



Mobile County
PUBLIC SCHOOLS

Proposed FY2016 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS

EXHIBIT P-I and EXHIBIT P-II

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

PREFACE

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

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

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

MISSION STATEMENT

The Mission of the Mobile County Public School System is to graduate citizens who are literate, responsible and committed to learning over a lifetime.

BUDGET INFORMATION

Introduction

The budget for the Mobile County Public School System is developed for the fiscal year beginning October 1st, 2015 and ending September 30th, 2016. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

Mobile County Board of Education
System # 049

Proposed FY2016 Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2016

EXHIBIT P-I

**MOBILE COUNTY BOARD OF EDUCATION - SYS #049
 PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2016**

Description	General <u>Fund</u>	Special Revenue <u>Fund</u>	Debt Service <u>Fund</u>	Capital Projects <u>Fund</u>	Expendable Trust <u>Fund</u>	<u>TOTAL</u>
BEGINNING FUND BALANCE-OCT 1	<u>26,500,000.00</u>	<u>17,320,003.85</u>	<u>3,515,982.80</u>	<u>108,416,604.37</u>	<u>1,608,979.48</u>	<u>157,361,570.50</u>
Revenue						
STATE REVENUES						
GAP INSURANCE TOTAL	0.00	0.00	0.00	132,684.00	0.00	132,684.00
2012 CAPITAL OUTLAY WARRANTS TOTAL	0.00	0.00	0.00	248,497.00	0.00	248,497.00
TOTAL	0.00	0.00	0.00	381,181.00	0.00	381,181.00
STATE REVENUES						
FOUNDATION PROGRAM TOTAL	305,674,539.00	0.00	0.00	0.00	0.00	305,674,539.00
SCHOOL NURSES PROGRAM TOTAL	1,732,129.00	0.00	0.00	0.00	0.00	1,732,129.00
TECHNOLGY COORDINATOR TOTAL	34,300.00	0.00	0.00	0.00	0.00	34,300.00
CAREER TECH O&M TOTAL	332,635.00	0.00	0.00	0.00	0.00	332,635.00
ALABAMA READ INITIATIVE TOTAL	2,695,050.00	0.00	0.00	0.00	0.00	2,695,050.00
STATE FUNDS-E.S.L. TOTAL	76,208.00	0.00	0.00	0.00	0.00	76,208.00
FINE ARTS INITIATIVE TOTAL	15,400.00	0.00	0.00	0.00	0.00	15,400.00
GIFTED ED - STATE TOTAL	98,132.00	0.00	0.00	0.00	0.00	98,132.00
TRANSPORTATION-OPERATIONS TOTAL	24,250,631.00	0.00	0.00	0.00	0.00	24,250,631.00
TRANSPORTATION-FLEET RENEWAL TOTAL	0.00	0.00	0.00	2,572,099.00	0.00	2,572,099.00
AT-RISK PROGRAMS TOTAL	1,490,394.00	0.00	0.00	0.00	0.00	1,490,394.00
SPECIAL SCHOOLS FOR SPEC ED TOTAL	198,865.00	0.00	0.00	0.00	0.00	198,865.00
PRESCHOOL TOTAL	132,727.00	0.00	0.00	0.00	0.00	132,727.00
OSR PRE KINDERGARTEN PROGRAM TOTAL	290,000.00	0.00	0.00	0.00	0.00	290,000.00
STATE CONTRACTS TOTAL	74,275.00	0.00	0.00	0.00	0.00	74,275.00

**MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2016**

Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	TOTAL
PUB SCHOOL FUND-CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	15,638,259.64	0.00	15,638,259.64
PSCA-INTEREST 2007-415 TOTAL	0.00	0.00	0.00	101,761.98	0.00	101,761.98
PSCA-STATE PAID TOTAL	0.00	0.00	0.00	6,540,000.00	0.00	6,540,000.00
CATASTROPHIC SPECIAL EDUCATION TOTAL	817,866.87	0.00	0.00	0.00	0.00	817,866.87
AMSTI - AL MATH/SCI/TECH INITI TOTAL	340,052.00	0.00	0.00	0.00	0.00	340,052.00
OTH STATE SOURCES TOTAL	263,208.00	0.00	0.00	0.00	0.00	263,208.00
TOTAL	338,516,411.87	0.00	0.00	24,852,120.62	0.00	363,368,532.49

FEDERAL REVENUE SOURCES

IDEA-PART B TOTAL	0.00	12,647,658.00	0.00	0.00	0.00	12,647,658.00
PRE-SCHOOL PART B-AGES 3-5 TOTAL	0.00	271,997.00	0.00	0.00	0.00	271,997.00
OTHER IDEA PROGRAMS TOTAL	0.00	135,000.00	0.00	0.00	0.00	135,000.00
LEARNING TREE TOTAL	0.00	1,854,731.00	0.00	0.00	0.00	1,854,731.00
ST MARYS HOME TOTAL	0.00	229,407.04	0.00	0.00	0.00	229,407.04
BASIC GRANT TOTAL	0.00	938,962.00	0.00	0.00	0.00	938,962.00
TITLE I, PART A TOTAL	0.00	22,739,552.00	0.00	0.00	0.00	22,739,552.00
TITLE I-PART C MIGRANT EDUCA. TOTAL	0.00	397,259.00	0.00	0.00	0.00	397,259.00
TITLE I, PART D - NEG & DELIN. TOTAL	0.00	274,349.00	0.00	0.00	0.00	274,349.00
TITLE II-TEACHER PRIN. TRAIN. TOTAL	0.00	3,739,899.00	0.00	0.00	0.00	3,739,899.00
TITLE III-ENG LAN ENHANCEMENT TOTAL	0.00	169,699.00	0.00	0.00	0.00	169,699.00
TITLE VII - INDIAN EDUCATION TOTAL	0.00	141,213.00	0.00	0.00	0.00	141,213.00
TITLE X - HOMELESS EDUCATION TOTAL	0.00	68,413.00	0.00	0.00	0.00	68,413.00
FOOD AND NUTRITION TOTAL	0.00	42,930,651.09	0.00	0.00	0.00	42,930,651.09
DOD-ARMY ROTC TOTAL	0.00	1,188,146.00	0.00	0.00	0.00	1,188,146.00
DOD-NAVY ROTC TOTAL	0.00	91,844.00	0.00	0.00	0.00	91,844.00

**MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2016**

Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	TOTAL
SEA GRANT TOTAL	0.00	42,500.00	0.00	0.00	0.00	42,500.00
TOTAL	0.00	87,861,280.13	0.00	0.00	0.00	87,861,280.13
 LOCAL SOURCES						
LOCAL REVENUES TOTAL	87,760,332.07	0.00	15,855,513.40	0.00	0.00	103,615,845.47
CO SPECIAL AD VALOREM MILL TOTAL	0.00	0.00	9,399,927.66	33,112,599.00	0.00	42,512,526.66
HELPING SCHOOLS-VEHICLE TAGS TOTAL	125,500.00	0.00	0.00	0.00	0.00	125,500.00
REIMBURSEMENT FOR EXPENDITURES TOTAL	5,000.00	0.00	0.00	0.00	0.00	5,000.00
SCIENCE IN MOTION TOTAL	217,167.00	0.00	0.00	0.00	0.00	217,167.00
SARIC TOTAL	156,750.00	0.00	0.00	0.00	0.00	156,750.00
OTHER LOCAL SCHOOL SOURCES TOTAL	325,000.00	0.00	0.00	0.00	0.00	325,000.00
TOTAL	88,589,749.07	0.00	25,255,441.06	33,112,599.00	0.00	146,957,789.13
 LOCAL SCHOOL SOURCES						
PUBLIC SOURCE TOTAL	0.00	14,759,608.46	0.00	0.00	0.00	14,759,608.46
NON-PUBLIC SOURCES TOTAL	0.00	0.00	0.00	0.00	3,472,884.73	3,472,884.73
TOTAL	0.00	14,759,608.46	0.00	0.00	3,472,884.73	18,232,493.19
 INTERMEDIATE SOURCES						
BOND ISSUE PAYMENTS TOTAL	0.00	0.00	0.00	2,281,402.36	0.00	2,281,402.36
E RATE/SLC REFUNDS TOTAL	0.00	148,232.75	0.00	0.00	0.00	148,232.75
TOTAL	0.00	148,232.75	0.00	2,281,402.36	0.00	2,429,635.11

**MOBILE COUNTY BOARD OF EDUCATION - SYS #049
 PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2016**

Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	<u>TOTAL</u>
Revenue TOTAL	427,106,160.94	102,769,121.34	25,255,441.06	60,627,302.98	3,472,884.73	619,230,911.05
Expenditure	453,606,160.94	120,089,125.19	28,771,423.86	169,043,907.35	5,081,864.21	776,592,481.55
INSTRUCTIONAL SVCS	240,935,922.71	26,553,200.12	0.00	200,000.00	1,012,873.42	268,701,996.25
INSTRUCTIONAL SUPPORT SVC	66,269,070.46	13,607,353.06	0.00	400,309.56	1,685,069.42	81,961,802.50
OPERATION & MAINTENANCE SVC	47,737,181.95	111,676.82	0.00	8,356,926.74	4,400.00	56,210,185.51
AUXILLARY SERVICES	26,790,714.50	46,181,553.58	0.00	0.00	0.00	72,972,268.08
GENERAL ADMINISTRATIVE SVC	22,266,812.03	3,585,833.36	0.00	8,169,021.10	0.00	34,021,666.49
CAPITAL OUTLAY	0.00	0.00	0.00	100,612,726.60	0.00	100,612,726.60
DEBT SERVICES	0.00	0.00	21,716,707.17	4,583,816.59	0.00	26,300,523.76
OTHER EXPENDITURES	33,507,404.92	14,965,933.89	0.00	23,682,704.75	598,901.22	72,754,944.78
Expenditure TOTAL	437,507,106.57	105,005,550.83	21,716,707.17	146,005,505.34	3,301,244.06	713,536,113.97
<u>ENDING - SEPT 30 BALANCE</u>	<u>16,099,054.37</u>	<u>15,083,574.36</u>	<u>7,054,716.69</u>	<u>23,038,402.01</u>	<u>1,780,620.15</u>	<u>63,056,367.58</u>

Mobile County Board of Education
System # 049

Proposed FY2016 Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2016

EXHIBIT P-II

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,535,936.00	51,371.00	0.00	0.00	0.00	1,587,307.00
SALARY SUPPORT STAFF/MISC COMP	54,538.00	0.00	0.00	0.00	0.00	54,538.00
EMPLOYEE BENEFITS	649,490.00	19,455.00	0.00	0.00	0.00	668,945.00
PURCHASED SERVICES	0.00	28,684.65	0.00	0.00	4,317.33	33,001.98
MATERIALS & SUPPLIES	13,780.00	20,642.32	0.00	0.00	0.00	34,422.32
OTHER OBJECTS	0.00	16,960.09	0.00	0.00	611.15	17,571.24
INSTRUCTIONAL SVCS TOTAL	2,253,744.00	137,113.06	0.00	0.00	4,928.48	2,395,785.54
SALARY - CERTIFICATED STAFF	288,983.00	0.00	0.00	0.00	0.00	288,983.00
SALARY SUPPORT STAFF/MISC COMP	58,932.00	0.00	0.00	0.00	0.00	58,932.00
EMPLOYEE BENEFITS	132,012.00	0.00	0.00	0.00	0.00	132,012.00
PURCHASED SERVICES	0.00	1,150.51	0.00	0.00	0.00	1,150.51
MATERIALS & SUPPLIES	0.00	12,457.04	0.00	0.00	1,688.79	14,145.83
OTHER OBJECTS	0.00	1,119.03	0.00	0.00	0.00	1,119.03
INSTRUCTIONAL SUPPORT SVC TOTAL	479,927.00	14,726.58	0.00	0.00	1,688.79	496,342.37
SALARY SUPPORT STAFF/MISC COMP	91,513.00	0.00	0.00	0.00	0.00	91,513.00
EMPLOYEE BENEFITS	64,781.00	0.00	0.00	0.00	0.00	64,781.00
PURCHASED SERVICES	150,540.42	0.00	0.00	78,976.86	0.00	229,517.28
MATERIALS & SUPPLIES	0.00	546.55	0.00	0.00	0.00	546.55
OPERATION & MAINTENANCE SVC TOTAL	306,834.42	546.55	0.00	78,976.86	0.00	386,357.83
SALARY SUPPORT STAFF/MISC COMP	196,820.00	118,679.00	0.00	0.00	0.00	315,499.00
EMPLOYEE BENEFITS	146,317.00	88,839.00	0.00	0.00	0.00	235,156.00
PURCHASED SERVICES	0.00	3,857.18	0.00	0.00	0.00	3,857.18
MATERIALS & SUPPLIES	0.00	202,535.38	0.00	0.00	0.00	202,535.38
CAPITAL OUTLAY	0.00	25,982.00	0.00	0.00	0.00	25,982.00
OTHER OBJECTS	0.00	136.14	0.00	0.00	0.00	136.14
OTHER FUND USES	0.00	45,817.18	0.00	0.00	0.00	45,817.18
AUXILLARY SERVICES TOTAL	343,137.00	485,845.88	0.00	0.00	0.00	828,982.88
SALARY SUPPORT STAFF/MISC COMP	6,686.00	0.00	0.00	0.00	0.00	6,686.00
EMPLOYEE BENEFITS	1,314.00	0.00	0.00	0.00	0.00	1,314.00
MATERIALS & SUPPLIES	0.00	20,049.93	0.00	0.00	0.00	20,049.93
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,506.27	1,506.27
OTHER FUND USES	0.00	51,461.03	0.00	0.00	406.14	51,867.17
OTHER EXPENDITURES TOTAL	8,000.00	71,510.96	0.00	0.00	1,912.41	81,423.37
0021 NORTH MOBILE COUNTY MS TOTAL	3,391,642.42	709,743.03	0.00	78,976.86	8,529.68	4,188,891.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0035 BOOTH ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,351,043.00	87,065.00	0.00	0.00	0.00	1,438,108.00
SALARY SUPPORT STAFF/MISC COMP	59,517.00	0.00	0.00	0.00	0.00	59,517.00
EMPLOYEE BENEFITS	590,737.00	35,829.00	0.00	0.00	0.00	626,566.00
PURCHASED SERVICES	0.00	23,613.44	0.00	0.00	0.00	23,613.44
MATERIALS & SUPPLIES	12,400.00	13,915.03	0.00	0.00	273.27	26,588.30
OTHER OBJECTS	0.00	10,976.61	0.00	0.00	554.64	11,531.25
INSTRUCTIONAL SVCS TOTAL	2,013,697.00	171,399.08	0.00	0.00	827.91	2,185,923.99
SALARY - CERTIFICATED STAFF	266,476.00	0.00	0.00	0.00	0.00	266,476.00
SALARY SUPPORT STAFF/MISC COMP	44,816.00	19,350.00	0.00	0.00	0.00	64,166.00
EMPLOYEE BENEFITS	122,010.00	13,163.00	0.00	0.00	0.00	135,173.00
PURCHASED SERVICES	0.00	2,091.13	0.00	0.00	0.00	2,091.13
MATERIALS & SUPPLIES	0.00	25,684.44	0.00	0.00	0.00	25,684.44
OTHER OBJECTS	0.00	710.68	0.00	0.00	0.00	710.68
INSTRUCTIONAL SUPPORT SVC TOTAL	433,302.00	60,999.25	0.00	0.00	0.00	494,301.25
SALARY SUPPORT STAFF/MISC COMP	77,542.00	0.00	0.00	0.00	0.00	77,542.00
EMPLOYEE BENEFITS	52,677.00	0.00	0.00	0.00	0.00	52,677.00
PURCHASED SERVICES	152,530.49	0.00	0.00	39,457.89	0.00	191,988.38
MATERIALS & SUPPLIES	0.00	7,879.59	0.00	0.00	0.00	7,879.59
OPERATION & MAINTENANCE SVC TOTAL	282,749.49	7,879.59	0.00	39,457.89	0.00	330,086.97
SALARY SUPPORT STAFF/MISC COMP	122,152.00	102,246.00	0.00	0.00	0.00	224,398.00
EMPLOYEE BENEFITS	101,971.00	79,339.00	0.00	0.00	0.00	181,310.00
PURCHASED SERVICES	0.00	4,614.21	0.00	0.00	0.00	4,614.21
MATERIALS & SUPPLIES	0.00	239,951.80	0.00	0.00	0.00	239,951.80
CAPITAL OUTLAY	0.00	26,527.77	0.00	0.00	0.00	26,527.77
OTHER OBJECTS	0.00	138.99	0.00	0.00	0.00	138.99
OTHER FUND USES	0.00	46,779.60	0.00	0.00	0.00	46,779.60
AUXILLARY SERVICES TOTAL	224,123.00	499,597.37	0.00	0.00	0.00	723,720.37
SALARY SUPPORT STAFF/MISC COMP	0.00	2,713.00	0.00	0.00	0.00	2,713.00
EMPLOYEE BENEFITS	0.00	533.00	0.00	0.00	0.00	533.00
MATERIALS & SUPPLIES	0.00	18,182.55	0.00	0.00	0.00	18,182.55
OTHER FUND USES	0.00	43,784.63	0.00	0.00	678.67	44,463.30
OTHER EXPENDITURES TOTAL	0.00	65,213.18	0.00	0.00	678.67	65,891.85
0035 BOOTH ES TOTAL	2,953,871.49	805,088.47	0.00	39,457.89	1,506.58	3,799,924.43

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0040 ALBA MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,212,337.00	0.00	0.00	0.00	0.00	1,212,337.00
SALARY SUPPORT STAFF/MISC COMP	94,558.00	24,306.00	0.00	0.00	0.00	118,864.00
EMPLOYEE BENEFITS	537,601.00	14,135.00	0.00	0.00	0.00	551,736.00
PURCHASED SERVICES	0.00	36,789.60	0.00	0.00	7,870.67	44,660.27
MATERIALS & SUPPLIES	12,540.00	59,526.20	0.00	0.00	5,893.52	77,959.72
OTHER OBJECTS	0.00	486.67	0.00	0.00	480.00	966.67
INSTRUCTIONAL SVCS TOTAL	1,857,036.00	135,243.47	0.00	0.00	14,244.19	2,006,523.66
SALARY - CERTIFICATED STAFF	285,075.00	0.00	0.00	0.00	0.00	285,075.00
SALARY SUPPORT STAFF/MISC COMP	58,517.00	8,820.00	0.00	0.00	0.00	67,337.00
EMPLOYEE BENEFITS	131,160.00	1,180.00	0.00	0.00	0.00	132,340.00
PURCHASED SERVICES	0.00	3,500.00	0.00	0.00	0.00	3,500.00
MATERIALS & SUPPLIES	0.00	43,676.73	0.00	0.00	36,883.35	80,560.08
OTHER OBJECTS	0.00	1,323.68	0.00	0.00	0.00	1,323.68
INSTRUCTIONAL SUPPORT SVC TOTAL	474,752.00	58,500.41	0.00	0.00	36,883.35	570,135.76
SALARY SUPPORT STAFF/MISC COMP	95,808.00	0.00	0.00	0.00	0.00	95,808.00
EMPLOYEE BENEFITS	65,625.00	0.00	0.00	0.00	0.00	65,625.00
PURCHASED SERVICES	122,905.23	0.00	0.00	15,026.92	0.00	137,932.15
OPERATION & MAINTENANCE SVC TOTAL	284,338.23	0.00	0.00	15,026.92	0.00	299,365.15
SALARY SUPPORT STAFF/MISC COMP	197,279.00	152,898.00	0.00	0.00	0.00	350,177.00
EMPLOYEE BENEFITS	140,137.00	126,731.00	0.00	0.00	0.00	266,868.00
PURCHASED SERVICES	0.00	6,103.71	0.00	0.00	0.00	6,103.71
MATERIALS & SUPPLIES	0.00	180,584.01	0.00	0.00	0.00	180,584.01
CAPITAL OUTLAY	0.00	23,166.00	0.00	0.00	0.00	23,166.00
OTHER OBJECTS	0.00	121.38	0.00	0.00	0.00	121.38
OTHER FUND USES	0.00	40,851.38	0.00	0.00	0.00	40,851.38
AUXILLARY SERVICES TOTAL	337,416.00	530,455.48	0.00	0.00	0.00	867,871.48
SALARY SUPPORT STAFF/MISC COMP	6,686.00	2,926.00	0.00	0.00	0.00	9,612.00
EMPLOYEE BENEFITS	1,314.00	574.00	0.00	0.00	0.00	1,888.00
PURCHASED SERVICES	0.00	500.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	0.00	770.92	0.00	0.00	0.00	770.92
OTHER FUND USES	0.00	19,344.98	0.00	0.00	83.29	19,428.27
OTHER EXPENDITURES TOTAL	8,000.00	24,115.90	0.00	0.00	83.29	32,199.19
0040 ALBA MS TOTAL	2,961,542.23	748,315.26	0.00	15,026.92	51,210.83	3,776,095.24

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0042 ALLENTOWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,279,899.00	0.00	0.00	0.00	0.00	2,279,899.00
SALARY SUPPORT STAFF/MISC COMP	97,840.00	7,522.00	0.00	0.00	0.00	105,362.00
EMPLOYEE BENEFITS	972,664.00	1,478.00	0.00	0.00	0.00	974,142.00
PURCHASED SERVICES	0.00	43,661.55	0.00	0.00	0.00	43,661.55
MATERIALS & SUPPLIES	17,050.00	28,836.76	0.00	0.00	42.00	45,928.76
INSTRUCTIONAL SVCS TOTAL	3,367,453.00	81,498.31	0.00	0.00	42.00	3,448,993.31
SALARY - CERTIFICATED STAFF	336,613.00	0.00	0.00	0.00	0.00	336,613.00
SALARY SUPPORT STAFF/MISC COMP	50,607.00	27,673.00	0.00	0.00	0.00	78,280.00
EMPLOYEE BENEFITS	146,287.00	13,733.00	0.00	0.00	0.00	160,020.00
PURCHASED SERVICES	0.00	18,612.81	0.00	0.00	157.33	18,770.14
MATERIALS & SUPPLIES	0.00	10,623.73	0.00	0.00	8,117.31	18,741.04
OTHER OBJECTS	0.00	551.33	0.00	0.00	0.00	551.33
INSTRUCTIONAL SUPPORT SVC TOTAL	533,507.00	71,193.87	0.00	0.00	8,274.64	612,975.51
SALARY SUPPORT STAFF/MISC COMP	87,269.00	0.00	0.00	0.00	0.00	87,269.00
EMPLOYEE BENEFITS	63,949.00	0.00	0.00	0.00	0.00	63,949.00
PURCHASED SERVICES	131,324.46	0.00	0.00	53,479.75	0.00	184,804.21
OPERATION & MAINTENANCE SVC TOTAL	282,542.46	0.00	0.00	53,479.75	0.00	336,022.21
SALARY SUPPORT STAFF/MISC COMP	84,059.00	138,337.00	0.00	0.00	0.00	222,396.00
EMPLOYEE BENEFITS	52,554.00	102,062.00	0.00	0.00	0.00	154,616.00
PURCHASED SERVICES	0.00	7,072.31	0.00	0.00	0.00	7,072.31
MATERIALS & SUPPLIES	0.00	221,287.33	0.00	0.00	0.00	221,287.33
CAPITAL OUTLAY	0.00	28,387.57	0.00	0.00	0.00	28,387.57
OTHER OBJECTS	0.00	148.74	0.00	0.00	0.00	148.74
OTHER FUND USES	0.00	50,059.20	0.00	0.00	0.00	50,059.20
AUXILLARY SERVICES TOTAL	136,613.00	547,354.15	0.00	0.00	0.00	683,967.15
SALARY SUPPORT STAFF/MISC COMP	0.00	11,701.00	0.00	0.00	0.00	11,701.00
EMPLOYEE BENEFITS	0.00	2,299.00	0.00	0.00	0.00	2,299.00
MATERIALS & SUPPLIES	0.00	4,445.79	0.00	0.00	0.00	4,445.79
OTHER FUND USES	0.00	80,842.32	0.00	0.00	0.00	80,842.32
OTHER EXPENDITURES TOTAL	0.00	99,288.11	0.00	0.00	0.00	99,288.11
0042 ALLENTOWN ES TOTAL	4,320,115.46	799,334.44	0.00	53,479.75	8,316.64	5,181,246.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0050 EVANS SPECIAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,584,292.00	0.00	0.00	0.00	0.00	1,584,292.00
SALARY SUPPORT STAFF/MISC COMP	748,558.00	0.00	0.00	0.00	0.00	748,558.00
EMPLOYEE BENEFITS	1,122,961.00	0.00	0.00	0.00	0.00	1,122,961.00
PURCHASED SERVICES	0.00	11,434.73	0.00	0.00	4,123.15	15,557.88
MATERIALS & SUPPLIES	15,029.38	4,004.00	0.00	0.00	528.52	19,561.90
OTHER OBJECTS	0.00	7,185.63	0.00	0.00	229.33	7,414.96
INSTRUCTIONAL SVCS TOTAL	3,470,840.38	22,624.36	0.00	0.00	4,881.00	3,498,345.74
SALARY - CERTIFICATED STAFF	356,910.00	33,885.00	0.00	0.00	0.00	390,795.00
SALARY SUPPORT STAFF/MISC COMP	54,968.00	171,981.00	0.00	0.00	0.00	226,949.00
EMPLOYEE BENEFITS	155,811.00	73,213.00	0.00	0.00	0.00	229,024.00
PURCHASED SERVICES	0.00	853.41	0.00	0.00	0.00	853.41
MATERIALS & SUPPLIES	0.00	27,490.47	0.00	0.00	1,243.13	28,733.60
OTHER OBJECTS	0.00	1,052.01	0.00	0.00	0.00	1,052.01
INSTRUCTIONAL SUPPORT SVC TOTAL	567,689.00	308,474.89	0.00	0.00	1,243.13	877,407.02
SALARY SUPPORT STAFF/MISC COMP	98,917.00	0.00	0.00	0.00	0.00	98,917.00
EMPLOYEE BENEFITS	66,237.00	0.00	0.00	0.00	0.00	66,237.00
PURCHASED SERVICES	131,149.99	0.00	0.00	85,520.33	0.00	216,670.32
MATERIALS & SUPPLIES	0.00	744.63	0.00	0.00	0.00	744.63
OPERATION & MAINTENANCE SVC TOTAL	296,303.99	744.63	0.00	85,520.33	0.00	382,568.95
SALARY SUPPORT STAFF/MISC COMP	475,108.00	303,501.00	0.00	0.00	0.00	778,609.00
EMPLOYEE BENEFITS	321,093.00	274,916.00	0.00	0.00	0.00	596,009.00
PURCHASED SERVICES	0.00	3,740.30	0.00	0.00	0.00	3,740.30
MATERIALS & SUPPLIES	0.00	113,758.60	0.00	0.00	0.00	113,758.60
CAPITAL OUTLAY	0.00	14,593.38	0.00	0.00	0.00	14,593.38
OTHER OBJECTS	0.00	76.47	0.00	0.00	0.00	76.47
OTHER FUND USES	0.00	25,734.26	0.00	0.00	0.00	25,734.26
AUXILLARY SERVICES TOTAL	796,201.00	736,320.01	0.00	0.00	0.00	1,532,521.01
SALARY - CERTIFICATED STAFF	48,675.00	0.00	0.00	0.00	0.00	48,675.00
SALARY SUPPORT STAFF/MISC COMP	18,782.00	0.00	0.00	0.00	0.00	18,782.00
EMPLOYEE BENEFITS	31,975.00	0.00	0.00	0.00	0.00	31,975.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	158.99	158.99
OTHER FUND USES	0.00	20,206.85	0.00	0.00	0.00	20,206.85
OTHER EXPENDITURES TOTAL	99,432.00	20,206.85	0.00	0.00	158.99	119,797.84
0050 EVANS SPECIAL TOTAL	5,230,466.37	1,088,370.74	0.00	85,520.33	6,283.12	6,410,640.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0060 AUSTIN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,513,556.00	0.00	0.00	0.00	0.00	1,513,556.00
SALARY SUPPORT STAFF/MISC COMP	62,356.00	0.00	0.00	0.00	0.00	62,356.00
EMPLOYEE BENEFITS	627,902.00	0.00	0.00	0.00	0.00	627,902.00
PURCHASED SERVICES	0.00	62,212.36	0.00	0.00	497.05	62,709.41
MATERIALS & SUPPLIES	11,470.00	38,345.96	0.00	0.00	457.95	50,273.91
INSTRUCTIONAL SVCS TOTAL	2,215,284.00	100,558.32	0.00	0.00	955.00	2,316,797.32
SALARY - CERTIFICATED STAFF	268,670.00	0.00	0.00	0.00	0.00	268,670.00
SALARY SUPPORT STAFF/MISC COMP	48,851.00	11,255.00	0.00	0.00	0.00	60,106.00
EMPLOYEE BENEFITS	123,229.00	868.00	0.00	0.00	0.00	124,097.00
PURCHASED SERVICES	0.00	20,640.00	0.00	0.00	0.00	20,640.00
MATERIALS & SUPPLIES	0.00	7,843.90	0.00	0.00	600.19	8,444.09
OTHER OBJECTS	0.00	786.09	0.00	0.00	0.00	786.09
INSTRUCTIONAL SUPPORT SVC TOTAL	440,750.00	41,392.99	0.00	0.00	600.19	482,743.18
SALARY SUPPORT STAFF/MISC COMP	72,535.00	0.00	0.00	0.00	0.00	72,535.00
EMPLOYEE BENEFITS	51,691.00	0.00	0.00	0.00	0.00	51,691.00
PURCHASED SERVICES	74,969.33	0.00	0.00	12,621.23	0.00	87,590.56
OPERATION & MAINTENANCE SVC TOTAL	199,195.33	0.00	0.00	12,621.23	0.00	211,816.56
SALARY SUPPORT STAFF/MISC COMP	19,331.00	89,283.00	0.00	0.00	0.00	108,614.00
EMPLOYEE BENEFITS	13,159.00	64,345.00	0.00	0.00	0.00	77,504.00
PURCHASED SERVICES	0.00	5,075.54	0.00	0.00	0.00	5,075.54
MATERIALS & SUPPLIES	0.00	141,234.31	0.00	0.00	0.00	141,234.31
CAPITAL OUTLAY	0.00	18,118.07	0.00	0.00	0.00	18,118.07
OTHER OBJECTS	0.00	94.93	0.00	0.00	0.00	94.93
OTHER FUND USES	0.00	31,949.76	0.00	0.00	0.00	31,949.76
AUXILLARY SERVICES TOTAL	32,490.00	350,100.61	0.00	0.00	0.00	382,590.61
SALARY SUPPORT STAFF/MISC COMP	0.00	3,444.00	0.00	0.00	0.00	3,444.00
EMPLOYEE BENEFITS	0.00	677.00	0.00	0.00	0.00	677.00
MATERIALS & SUPPLIES	0.00	437.21	0.00	0.00	0.00	437.21
OTHER FUND USES	0.00	146,811.26	0.00	0.00	0.00	146,811.26
OTHER EXPENDITURES TOTAL	0.00	151,369.47	0.00	0.00	0.00	151,369.47
0060 AUSTIN ES TOTAL	2,887,719.33	643,421.39	0.00	12,621.23	1,555.19	3,545,317.14

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0070 DENTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,306,152.00	49,329.00	0.00	0.00	0.00	1,355,481.00
SALARY SUPPORT STAFF/MISC COMP	115,337.00	2,874.00	0.00	0.00	0.00	118,211.00
EMPLOYEE BENEFITS	599,906.00	19,275.00	0.00	0.00	0.00	619,181.00
PURCHASED SERVICES	0.00	28,366.03	0.00	0.00	0.00	28,366.03
MATERIALS & SUPPLIES	14,400.00	21,406.47	0.00	0.00	0.00	35,806.47
OTHER OBJECTS	0.00	4,427.62	0.00	0.00	0.00	4,427.62
INSTRUCTIONAL SVCS TOTAL	2,035,795.00	125,678.12	0.00	0.00	0.00	2,161,473.12
SALARY - CERTIFICATED STAFF	350,199.00	0.00	0.00	0.00	0.00	350,199.00
SALARY SUPPORT STAFF/MISC COMP	52,714.00	28,260.00	0.00	0.00	0.00	80,974.00
EMPLOYEE BENEFITS	149,369.00	14,912.00	0.00	0.00	0.00	164,281.00
PURCHASED SERVICES	0.00	12,524.19	0.00	0.00	0.00	12,524.19
MATERIALS & SUPPLIES	0.00	4,968.17	0.00	0.00	0.00	4,968.17
OTHER OBJECTS	0.00	1,385.40	0.00	0.00	0.00	1,385.40
INSTRUCTIONAL SUPPORT SVC TOTAL	552,282.00	62,049.76	0.00	0.00	0.00	614,331.76
SALARY SUPPORT STAFF/MISC COMP	106,907.00	0.00	0.00	0.00	0.00	106,907.00
EMPLOYEE BENEFITS	77,168.00	0.00	0.00	0.00	0.00	77,168.00
PURCHASED SERVICES	223,466.69	0.00	0.00	106,738.66	0.00	330,205.35
OPERATION & MAINTENANCE SVC TOTAL	407,541.69	0.00	0.00	106,738.66	0.00	514,280.35
SALARY SUPPORT STAFF/MISC COMP	111,964.00	115,605.00	0.00	0.00	0.00	227,569.00
EMPLOYEE BENEFITS	85,930.00	91,325.00	0.00	0.00	0.00	177,255.00
PURCHASED SERVICES	0.00	7,337.84	0.00	0.00	0.00	7,337.84
MATERIALS & SUPPLIES	0.00	224,877.23	0.00	0.00	0.00	224,877.23
CAPITAL OUTLAY	0.00	28,848.10	0.00	0.00	0.00	28,848.10
OTHER OBJECTS	0.00	151.15	0.00	0.00	0.00	151.15
OTHER FUND USES	0.00	50,871.31	0.00	0.00	0.00	50,871.31
AUXILLARY SERVICES TOTAL	197,894.00	519,015.63	0.00	0.00	0.00	716,909.63
SALARY SUPPORT STAFF/MISC COMP	6,686.00	20,059.00	0.00	0.00	0.00	26,745.00
EMPLOYEE BENEFITS	1,314.00	3,942.00	0.00	0.00	0.00	5,256.00
MATERIALS & SUPPLIES	0.00	160.59	0.00	0.00	0.00	160.59
OTHER FUND USES	0.00	32,609.24	0.00	0.00	0.00	32,609.24
OTHER EXPENDITURES TOTAL	8,000.00	56,770.83	0.00	0.00	0.00	64,770.83
0070 DENTON MS TOTAL	3,201,512.69	763,514.34	0.00	106,738.66	0.00	4,071,765.69

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0080 RAIN HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,988,518.00	80,427.00	0.00	0.00	0.00	2,068,945.00
SALARY SUPPORT STAFF/MISC COMP	137,050.00	17,435.00	0.00	0.00	0.00	154,485.00
EMPLOYEE BENEFITS	862,460.00	42,442.00	0.00	0.00	0.00	904,902.00
PURCHASED SERVICES	0.00	63,315.86	0.00	0.00	14,805.25	78,121.11
MATERIALS & SUPPLIES	26,609.30	52,744.96	0.00	0.00	133.33	79,487.59
INSTRUCTIONAL SVCS TOTAL	3,014,637.30	256,364.82	0.00	0.00	14,938.58	3,285,940.70
SALARY - CERTIFICATED STAFF	472,361.00	0.00	0.00	0.00	0.00	472,361.00
SALARY SUPPORT STAFF/MISC COMP	108,238.00	56,948.00	0.00	0.00	0.00	165,186.00
EMPLOYEE BENEFITS	207,681.00	18,331.00	0.00	0.00	0.00	226,012.00
PURCHASED SERVICES	0.00	28,505.80	0.00	0.00	0.00	28,505.80
MATERIALS & SUPPLIES	0.00	69,507.71	0.00	0.00	54,567.44	124,075.15
OTHER OBJECTS	0.00	5,602.11	0.00	0.00	0.00	5,602.11
INSTRUCTIONAL SUPPORT SVC TOTAL	788,280.00	178,894.62	0.00	0.00	54,567.44	1,021,742.06
SALARY SUPPORT STAFF/MISC COMP	127,942.00	0.00	0.00	0.00	0.00	127,942.00
EMPLOYEE BENEFITS	90,662.00	0.00	0.00	0.00	0.00	90,662.00
PURCHASED SERVICES	163,188.56	0.00	0.00	15,461.10	0.00	178,649.66
MATERIALS & SUPPLIES	0.00	66.19	0.00	0.00	0.00	66.19
OPERATION & MAINTENANCE SVC TOTAL	381,792.56	66.19	0.00	15,461.10	0.00	397,319.85
SALARY SUPPORT STAFF/MISC COMP	73,202.00	100,902.00	0.00	0.00	0.00	174,104.00
EMPLOYEE BENEFITS	59,591.00	79,170.00	0.00	0.00	0.00	138,761.00
PURCHASED SERVICES	0.00	21,339.75	0.00	0.00	0.00	21,339.75
MATERIALS & SUPPLIES	0.00	195,319.44	0.00	0.00	0.00	195,319.44
CAPITAL OUTLAY	0.00	25,056.31	0.00	0.00	0.00	25,056.31
OTHER OBJECTS	0.00	131.28	0.00	0.00	0.00	131.28
OTHER FUND USES	0.00	44,184.80	0.00	0.00	0.00	44,184.80
AUXILLARY SERVICES TOTAL	132,793.00	466,103.58	0.00	0.00	0.00	598,896.58
SALARY SUPPORT STAFF/MISC COMP	6,686.00	25,073.00	0.00	0.00	0.00	31,759.00
EMPLOYEE BENEFITS	1,314.00	4,928.00	0.00	0.00	0.00	6,242.00
MATERIALS & SUPPLIES	0.00	133.31	0.00	0.00	6.67	139.98
OTHER FUND USES	0.00	46,820.33	0.00	0.00	5,015.61	51,835.94
OTHER EXPENDITURES TOTAL	8,000.00	76,954.64	0.00	0.00	5,022.28	89,976.92
0080 RAIN HS TOTAL	4,325,502.86	978,383.85	0.00	15,461.10	74,528.30	5,393,876.11

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0090 WASHINGTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	594,986.00	140,400.00	0.00	0.00	0.00	735,386.00
SALARY SUPPORT STAFF/MISC COMP	52,295.00	0.00	0.00	0.00	0.00	52,295.00
EMPLOYEE BENEFITS	266,003.00	55,668.00	0.00	0.00	0.00	321,671.00
PURCHASED SERVICES	0.00	9,510.65	0.00	0.00	0.00	9,510.65
MATERIALS & SUPPLIES	7,580.00	3,657.54	0.00	0.00	0.00	11,237.54
OTHER OBJECTS	0.00	561.36	0.00	0.00	0.00	561.36
INSTRUCTIONAL SVCS TOTAL	920,864.00	209,797.55	0.00	0.00	0.00	1,130,661.55
SALARY - CERTIFICATED STAFF	351,141.00	0.00	0.00	0.00	0.00	351,141.00
SALARY SUPPORT STAFF/MISC COMP	48,509.00	464.00	0.00	0.00	0.00	48,973.00
EMPLOYEE BENEFITS	145,923.00	36.00	0.00	0.00	0.00	145,959.00
MATERIALS & SUPPLIES	0.00	1,783.35	0.00	0.00	116.47	1,899.82
INSTRUCTIONAL SUPPORT SVC TOTAL	545,573.00	2,283.35	0.00	0.00	116.47	547,972.82
SALARY SUPPORT STAFF/MISC COMP	80,449.00	0.00	0.00	0.00	0.00	80,449.00
EMPLOYEE BENEFITS	53,248.00	0.00	0.00	0.00	0.00	53,248.00
PURCHASED SERVICES	71,354.55	0.00	0.00	8,009.76	0.00	79,364.31
OPERATION & MAINTENANCE SVC TOTAL	205,051.55	0.00	0.00	8,009.76	0.00	213,061.31
SALARY SUPPORT STAFF/MISC COMP	15,493.00	125,807.00	0.00	0.00	0.00	141,300.00
EMPLOYEE BENEFITS	12,403.00	104,283.00	0.00	0.00	0.00	116,686.00
PURCHASED SERVICES	0.00	3,477.70	0.00	0.00	0.00	3,477.70
MATERIALS & SUPPLIES	0.00	182,608.67	0.00	0.00	0.00	182,608.67
CAPITAL OUTLAY	0.00	23,425.73	0.00	0.00	0.00	23,425.73
OTHER OBJECTS	0.00	122.74	0.00	0.00	0.00	122.74
OTHER FUND USES	0.00	41,309.39	0.00	0.00	0.00	41,309.39
AUXILLARY SERVICES TOTAL	27,896.00	481,034.23	0.00	0.00	0.00	508,930.23
SALARY SUPPORT STAFF/MISC COMP	6,686.00	4,178.00	0.00	0.00	0.00	10,864.00
EMPLOYEE BENEFITS	1,314.00	822.00	0.00	0.00	0.00	2,136.00
MATERIALS & SUPPLIES	0.00	4,866.93	0.00	0.00	0.00	4,866.93
OTHER FUND USES	0.00	7,812.28	0.00	0.00	0.00	7,812.28
OTHER EXPENDITURES TOTAL	8,000.00	17,679.21	0.00	0.00	0.00	25,679.21
0090 WASHINGTON MS TOTAL	1,707,384.55	710,794.34	0.00	8,009.76	116.47	2,426,305.12

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0100 BAKER HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	6,769,587.00	80,261.00	0.00	0.00	0.00	6,849,848.00
SALARY SUPPORT STAFF/MISC COMP	174,059.00	42,318.00	0.00	0.00	0.00	216,377.00
EMPLOYEE BENEFITS	2,763,751.00	56,848.00	0.00	0.00	0.00	2,820,599.00
PURCHASED SERVICES	0.00	266,688.98	0.00	0.00	80,735.57	347,424.55
MATERIALS & SUPPLIES	60,870.68	329,319.30	0.00	0.00	48,626.88	438,816.86
OTHER OBJECTS	0.00	4,198.27	0.00	0.00	6,317.33	10,515.60
INSTRUCTIONAL SVCS TOTAL	9,768,267.68	779,633.55	0.00	0.00	135,679.78	10,683,581.01
SALARY - CERTIFICATED STAFF	975,781.00	0.00	0.00	0.00	0.00	975,781.00
SALARY SUPPORT STAFF/MISC COMP	171,542.00	10,027.00	0.00	0.00	0.00	181,569.00
EMPLOYEE BENEFITS	405,160.00	973.00	0.00	0.00	0.00	406,133.00
PURCHASED SERVICES	0.00	13,044.74	0.00	0.00	7,620.33	20,665.07
MATERIALS & SUPPLIES	0.00	74,447.92	0.00	0.00	82,169.65	156,617.57
OTHER OBJECTS	0.00	31,720.35	0.00	0.00	0.00	31,720.35
INSTRUCTIONAL SUPPORT SVC TOTAL	1,552,483.00	130,213.01	0.00	0.00	89,789.98	1,772,485.99
SALARY SUPPORT STAFF/MISC COMP	293,639.00	0.00	0.00	0.00	0.00	293,639.00
EMPLOYEE BENEFITS	198,101.00	0.00	0.00	0.00	0.00	198,101.00
PURCHASED SERVICES	645,169.77	870.00	0.00	60,486.39	0.00	706,526.16
MATERIALS & SUPPLIES	0.00	12,101.60	0.00	0.00	0.00	12,101.60
OPERATION & MAINTENANCE SVC TOTAL	1,136,909.77	12,971.60	0.00	60,486.39	0.00	1,210,367.76
SALARY SUPPORT STAFF/MISC COMP	455,814.00	177,185.00	0.00	0.00	0.00	632,999.00
EMPLOYEE BENEFITS	317,106.00	142,643.00	0.00	0.00	0.00	459,749.00
PURCHASED SERVICES	0.00	5,287.13	0.00	0.00	0.00	5,287.13
MATERIALS & SUPPLIES	0.00	277,618.63	0.00	0.00	0.00	277,618.63
CAPITAL OUTLAY	0.00	35,613.96	0.00	0.00	0.00	35,613.96
OTHER OBJECTS	0.00	186.60	0.00	0.00	0.00	186.60
OTHER FUND USES	0.00	62,802.36	0.00	0.00	0.00	62,802.36
AUXILLARY SERVICES TOTAL	772,920.00	701,336.68	0.00	0.00	0.00	1,474,256.68
SALARY SUPPORT STAFF/MISC COMP	6,686.00	11,701.00	0.00	0.00	0.00	18,387.00
EMPLOYEE BENEFITS	1,314.00	2,299.00	0.00	0.00	0.00	3,613.00
MATERIALS & SUPPLIES	0.00	95,098.77	0.00	0.00	0.00	95,098.77
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,221.13	1,221.13
OTHER FUND USES	0.00	175,410.71	0.00	0.00	39,484.16	214,894.87
OTHER EXPENDITURES TOTAL	8,000.00	284,509.48	0.00	0.00	40,705.29	333,214.77
0100 BAKER HS TOTAL	13,238,580.45	1,908,664.32	0.00	60,486.39	266,175.05	15,473,906.21

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0112 CAUSEY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,468,845.00	106,492.00	0.00	0.00	0.00	3,575,337.00
SALARY SUPPORT STAFF/MISC COMP	117,941.00	21,159.00	0.00	0.00	0.00	139,100.00
EMPLOYEE BENEFITS	1,434,891.00	53,163.00	0.00	0.00	0.00	1,488,054.00
PURCHASED SERVICES	0.00	35,169.40	0.00	0.00	966.67	36,136.07
MATERIALS & SUPPLIES	28,606.46	37,895.85	0.00	0.00	1,355.97	67,858.28
OTHER OBJECTS	0.00	1,311.80	0.00	0.00	769.24	2,081.04
INSTRUCTIONAL SVCS TOTAL	5,050,283.46	255,191.05	0.00	0.00	3,091.88	5,308,566.39
SALARY - CERTIFICATED STAFF	611,858.00	0.00	0.00	0.00	0.00	611,858.00
SALARY SUPPORT STAFF/MISC COMP	110,341.00	5,458.00	0.00	0.00	0.00	115,799.00
EMPLOYEE BENEFITS	271,081.00	742.00	0.00	0.00	0.00	271,823.00
PURCHASED SERVICES	0.00	5,835.31	0.00	0.00	0.00	5,835.31
MATERIALS & SUPPLIES	0.00	102,896.80	0.00	0.00	39,057.40	141,954.20
OTHER OBJECTS	0.00	4,703.71	0.00	0.00	0.00	4,703.71
INSTRUCTIONAL SUPPORT SVC TOTAL	993,280.00	119,635.82	0.00	0.00	39,057.40	1,151,973.22
SALARY SUPPORT STAFF/MISC COMP	186,070.00	0.00	0.00	0.00	0.00	186,070.00
EMPLOYEE BENEFITS	130,162.00	0.00	0.00	0.00	0.00	130,162.00
PURCHASED SERVICES	294,766.33	0.00	0.00	92,444.61	0.00	387,210.94
OPERATION & MAINTENANCE SVC TOTAL	610,998.33	0.00	0.00	92,444.61	0.00	703,442.94
SALARY SUPPORT STAFF/MISC COMP	455,444.00	236,469.00	0.00	0.00	0.00	691,913.00
EMPLOYEE BENEFITS	316,109.00	185,273.00	0.00	0.00	0.00	501,382.00
PURCHASED SERVICES	0.00	11,407.14	0.00	0.00	0.00	11,407.14
MATERIALS & SUPPLIES	0.00	417,059.60	0.00	0.00	0.00	417,059.60
CAPITAL OUTLAY	0.00	53,501.98	0.00	0.00	0.00	53,501.98
OTHER OBJECTS	0.00	280.33	0.00	0.00	0.00	280.33
OTHER FUND USES	0.00	94,346.44	0.00	0.00	0.00	94,346.44
AUXILLARY SERVICES TOTAL	771,553.00	998,337.49	0.00	0.00	0.00	1,769,890.49
SALARY SUPPORT STAFF/MISC COMP	6,686.00	7,522.00	0.00	0.00	0.00	14,208.00
EMPLOYEE BENEFITS	1,314.00	1,478.00	0.00	0.00	0.00	2,792.00
MATERIALS & SUPPLIES	0.00	5,183.60	0.00	0.00	0.00	5,183.60
OTHER FUND USES	0.00	85,843.08	0.00	0.00	9,183.88	95,026.96
OTHER EXPENDITURES TOTAL	8,000.00	100,026.68	0.00	0.00	9,183.88	117,210.56
0112 CAUSEY MS TOTAL	7,434,114.79	1,473,191.04	0.00	92,444.61	51,333.16	9,051,083.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0120 BLOUNT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,546,643.00	70,484.00	0.00	0.00	0.00	2,617,127.00
SALARY SUPPORT STAFF/MISC COMP	112,680.00	62,538.00	0.00	0.00	0.00	175,218.00
EMPLOYEE BENEFITS	1,028,001.00	63,578.00	0.00	0.00	0.00	1,091,579.00
PURCHASED SERVICES	0.00	73,586.39	0.00	0.00	31,383.83	104,970.22
MATERIALS & SUPPLIES	29,455.68	94,159.56	0.00	0.00	10,783.92	134,399.16
OTHER OBJECTS	0.00	7,177.83	0.00	0.00	4,987.12	12,164.95
INSTRUCTIONAL SVCS TOTAL	3,716,779.68	371,523.78	0.00	0.00	47,154.87	4,135,458.33
SALARY - CERTIFICATED STAFF	565,479.00	0.00	0.00	0.00	0.00	565,479.00
SALARY SUPPORT STAFF/MISC COMP	114,661.00	24,560.00	0.00	0.00	0.00	139,221.00
EMPLOYEE BENEFITS	238,477.00	13,742.00	0.00	0.00	0.00	252,219.00
PURCHASED SERVICES	0.00	62,353.10	0.00	0.00	2,560.00	64,913.10
MATERIALS & SUPPLIES	0.00	68,970.22	0.00	0.00	104,241.35	173,211.57
OTHER OBJECTS	0.00	2,897.87	0.00	0.00	0.00	2,897.87
INSTRUCTIONAL SUPPORT SVC TOTAL	918,617.00	172,523.19	0.00	0.00	106,801.35	1,197,941.54
SALARY SUPPORT STAFF/MISC COMP	167,583.00	0.00	0.00	0.00	0.00	167,583.00
EMPLOYEE BENEFITS	117,171.00	0.00	0.00	0.00	0.00	117,171.00
PURCHASED SERVICES	381,336.65	0.00	0.00	166,932.02	4,400.00	552,668.67
MATERIALS & SUPPLIES	0.00	1,066.67	0.00	0.00	0.00	1,066.67
OPERATION & MAINTENANCE SVC TOTAL	666,090.65	1,066.67	0.00	166,932.02	4,400.00	838,489.34
SALARY SUPPORT STAFF/MISC COMP	228,438.00	174,360.00	0.00	0.00	0.00	402,798.00
EMPLOYEE BENEFITS	174,426.00	121,684.00	0.00	0.00	0.00	296,110.00
PURCHASED SERVICES	0.00	13,070.34	0.00	0.00	0.00	13,070.34
MATERIALS & SUPPLIES	0.00	291,632.12	0.00	0.00	0.00	291,632.12
CAPITAL OUTLAY	0.00	37,411.67	0.00	0.00	0.00	37,411.67
OTHER OBJECTS	0.00	196.02	0.00	0.00	0.00	196.02
OTHER FUND USES	0.00	65,972.47	0.00	0.00	0.00	65,972.47
AUXILLARY SERVICES TOTAL	402,864.00	704,326.62	0.00	0.00	0.00	1,107,190.62
SALARY SUPPORT STAFF/MISC COMP	6,686.00	16,716.00	0.00	0.00	0.00	23,402.00
EMPLOYEE BENEFITS	1,314.00	3,284.00	0.00	0.00	0.00	4,598.00
MATERIALS & SUPPLIES	0.00	7,664.01	0.00	0.00	2,912.01	10,576.02
OTHER OBJECTS	0.00	0.00	0.00	0.00	717.33	717.33
OTHER FUND USES	0.00	77,653.57	0.00	0.00	6,106.40	83,759.97
OTHER EXPENDITURES TOTAL	8,000.00	105,317.58	0.00	0.00	9,735.74	123,053.32
0120 BLOUNT HS TOTAL	5,712,351.33	1,354,757.84	0.00	166,932.02	168,091.96	7,402,133.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0130 BRAZIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	629,995.00	0.00	0.00	0.00	0.00	629,995.00
SALARY SUPPORT STAFF/MISC COMP	21,159.00	0.00	0.00	0.00	0.00	21,159.00
EMPLOYEE BENEFITS	268,356.00	0.00	0.00	0.00	0.00	268,356.00
PURCHASED SERVICES	0.00	2,126.67	0.00	0.00	0.00	2,126.67
MATERIALS & SUPPLIES	4,960.00	21,176.33	0.00	0.00	439.41	26,575.74
INSTRUCTIONAL SVCS TOTAL	924,470.00	23,303.00	0.00	0.00	439.41	948,212.41
SALARY - CERTIFICATED STAFF	165,976.00	25,112.00	0.00	0.00	0.00	191,088.00
SALARY SUPPORT STAFF/MISC COMP	48,714.00	6,405.00	0.00	0.00	0.00	55,119.00
EMPLOYEE BENEFITS	85,241.00	10,208.00	0.00	0.00	0.00	95,449.00
PURCHASED SERVICES	0.00	2,227.91	0.00	0.00	0.00	2,227.91
MATERIALS & SUPPLIES	0.00	6,353.18	0.00	0.00	0.00	6,353.18
OTHER OBJECTS	0.00	1,769.07	0.00	0.00	26.67	1,795.74
INSTRUCTIONAL SUPPORT SVC TOTAL	299,931.00	52,075.16	0.00	0.00	26.67	352,032.83
SALARY SUPPORT STAFF/MISC COMP	57,235.00	0.00	0.00	0.00	0.00	57,235.00
EMPLOYEE BENEFITS	39,327.00	0.00	0.00	0.00	0.00	39,327.00
PURCHASED SERVICES	46,362.62	0.00	0.00	23,207.94	0.00	69,570.56
OPERATION & MAINTENANCE SVC TOTAL	142,924.62	0.00	0.00	23,207.94	0.00	166,132.56
SALARY SUPPORT STAFF/MISC COMP	9,306.00	70,358.00	0.00	0.00	0.00	79,664.00
EMPLOYEE BENEFITS	6,509.00	51,265.00	0.00	0.00	0.00	57,774.00
PURCHASED SERVICES	0.00	5,572.49	0.00	0.00	0.00	5,572.49
MATERIALS & SUPPLIES	0.00	113,571.55	0.00	0.00	0.00	113,571.55
CAPITAL OUTLAY	0.00	14,569.39	0.00	0.00	0.00	14,569.39
OTHER OBJECTS	0.00	76.34	0.00	0.00	0.00	76.34
OTHER FUND USES	0.00	25,691.94	0.00	0.00	0.00	25,691.94
AUXILLARY SERVICES TOTAL	15,815.00	281,104.71	0.00	0.00	0.00	296,919.71
SALARY SUPPORT STAFF/MISC COMP	0.00	10,029.00	0.00	0.00	0.00	10,029.00
EMPLOYEE BENEFITS	0.00	1,970.00	0.00	0.00	0.00	1,970.00
MATERIALS & SUPPLIES	0.00	8,003.84	0.00	0.00	0.00	8,003.84
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,424.00	3,424.00
OTHER FUND USES	0.00	22,432.12	0.00	0.00	109.01	22,541.13
OTHER EXPENDITURES TOTAL	0.00	42,434.96	0.00	0.00	3,533.01	45,967.97
0130 BRAZIER ES TOTAL	1,383,140.62	398,917.83	0.00	23,207.94	3,999.09	1,809,265.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0132 BREITLING ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,558,795.00	46,634.00	0.00	0.00	0.00	1,605,429.00
SALARY SUPPORT STAFF/MISC COMP	81,477.00	0.00	0.00	0.00	0.00	81,477.00
EMPLOYEE BENEFITS	668,635.00	18,523.00	0.00	0.00	0.00	687,158.00
PURCHASED SERVICES	0.00	25,144.56	0.00	0.00	589.13	25,733.69
MATERIALS & SUPPLIES	12,400.00	10,253.02	0.00	0.00	0.00	22,653.02
OTHER OBJECTS	0.00	5,756.99	0.00	0.00	0.00	5,756.99
INSTRUCTIONAL SVCS TOTAL	2,321,307.00	106,311.57	0.00	0.00	589.13	2,428,207.70
SALARY - CERTIFICATED STAFF	256,408.00	0.00	0.00	0.00	0.00	256,408.00
SALARY SUPPORT STAFF/MISC COMP	48,714.00	0.00	0.00	0.00	0.00	48,714.00
EMPLOYEE BENEFITS	120,797.00	0.00	0.00	0.00	0.00	120,797.00
PURCHASED SERVICES	0.00	2,387.21	0.00	0.00	733.55	3,120.76
MATERIALS & SUPPLIES	0.00	22,415.05	0.00	0.00	830.67	23,245.72
OTHER OBJECTS	0.00	506.67	0.00	0.00	0.00	506.67
INSTRUCTIONAL SUPPORT SVC TOTAL	425,919.00	25,308.93	0.00	0.00	1,564.22	452,792.15
SALARY SUPPORT STAFF/MISC COMP	87,605.00	0.00	0.00	0.00	0.00	87,605.00
EMPLOYEE BENEFITS	64,014.00	0.00	0.00	0.00	0.00	64,014.00
PURCHASED SERVICES	155,322.06	0.00	0.00	58,234.53	0.00	213,556.59
OPERATION & MAINTENANCE SVC TOTAL	306,941.06	0.00	0.00	58,234.53	0.00	365,175.59
SALARY SUPPORT STAFF/MISC COMP	130,960.00	114,345.00	0.00	0.00	0.00	245,305.00
EMPLOYEE BENEFITS	111,477.00	89,578.00	0.00	0.00	0.00	201,055.00
PURCHASED SERVICES	0.00	6,025.53	0.00	0.00	0.00	6,025.53
MATERIALS & SUPPLIES	0.00	175,384.54	0.00	0.00	0.00	175,384.54
CAPITAL OUTLAY	0.00	22,498.99	0.00	0.00	0.00	22,498.99
OTHER OBJECTS	0.00	117.89	0.00	0.00	0.00	117.89
OTHER FUND USES	0.00	39,675.16	0.00	0.00	0.00	39,675.16
AUXILLARY SERVICES TOTAL	242,437.00	447,625.11	0.00	0.00	0.00	690,062.11
SALARY - CERTIFICATED STAFF	0.00	89,917.00	0.00	0.00	0.00	89,917.00
SALARY SUPPORT STAFF/MISC COMP	19,641.00	42,318.00	0.00	0.00	0.00	61,959.00
EMPLOYEE BENEFITS	13,220.00	63,425.00	0.00	0.00	0.00	76,645.00
MATERIALS & SUPPLIES	0.00	14,761.97	0.00	0.00	0.00	14,761.97
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,802.70	1,802.70
OTHER FUND USES	0.00	40,474.74	0.00	0.00	171.72	40,646.46
OTHER EXPENDITURES TOTAL	32,861.00	250,896.71	0.00	0.00	1,974.42	285,732.13
0132 BREITLING ES TOTAL	3,329,465.06	830,142.32	0.00	58,234.53	4,127.77	4,221,969.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	197,667.00	0.00	0.00	0.00	0.00	197,667.00
INSTRUCTIONAL SVCS TOTAL	197,667.00	0.00	0.00	0.00	0.00	197,667.00
PURCHASED SERVICES MATERIALS & SUPPLIES	0.00	8,920.00	0.00	0.00	0.00	8,920.00
	0.00	1,700.00	0.00	0.00	0.00	1,700.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	10,620.00	0.00	0.00	0.00	10,620.00
0133 THE BRIDGE, INC TOTAL	197,667.00	10,620.00	0.00	0.00	0.00	208,287.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0136 BRYANT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,374,926.00	68,044.00	0.00	0.00	0.00	4,442,970.00
SALARY SUPPORT STAFF/MISC COMP	137,375.00	39,919.00	0.00	0.00	0.00	177,294.00
EMPLOYEE BENEFITS	1,785,221.00	49,295.00	0.00	0.00	0.00	1,834,516.00
PURCHASED SERVICES	0.00	252,624.99	0.00	0.00	26,453.66	279,078.65
MATERIALS & SUPPLIES	43,944.14	147,755.69	0.00	0.00	9,799.12	201,498.95
OTHER OBJECTS	0.00	26,461.31	0.00	0.00	1,840.00	28,301.31
INSTRUCTIONAL SVCS TOTAL	6,341,466.14	584,099.99	0.00	0.00	38,092.78	6,963,658.91
SALARY - CERTIFICATED STAFF	679,436.00	0.00	0.00	0.00	0.00	679,436.00
SALARY SUPPORT STAFF/MISC COMP	149,606.00	51,346.00	0.00	0.00	0.00	200,952.00
EMPLOYEE BENEFITS	293,951.00	27,866.00	0.00	0.00	0.00	321,817.00
PURCHASED SERVICES	0.00	17,699.64	0.00	0.00	188.16	17,887.80
MATERIALS & SUPPLIES	0.00	60,463.15	0.00	0.00	165,209.94	225,673.09
OTHER OBJECTS	0.00	4,197.37	0.00	0.00	0.00	4,197.37
INSTRUCTIONAL SUPPORT SVC TOTAL	1,122,993.00	161,572.16	0.00	0.00	165,398.10	1,449,963.26
SALARY SUPPORT STAFF/MISC COMP	226,213.00	0.00	0.00	0.00	0.00	226,213.00
EMPLOYEE BENEFITS	156,774.00	0.00	0.00	0.00	0.00	156,774.00
PURCHASED SERVICES	391,854.56	0.00	0.00	89,579.48	0.00	481,434.04
MATERIALS & SUPPLIES	0.00	2,731.63	0.00	0.00	0.00	2,731.63
OPERATION & MAINTENANCE SVC TOTAL	774,841.56	2,731.63	0.00	89,579.48	0.00	867,152.67
SALARY SUPPORT STAFF/MISC COMP	472,395.00	188,910.00	0.00	0.00	0.00	661,305.00
EMPLOYEE BENEFITS	334,694.00	137,082.00	0.00	0.00	0.00	471,776.00
PURCHASED SERVICES	0.00	8,763.26	0.00	0.00	0.00	8,763.26
MATERIALS & SUPPLIES	0.00	309,064.92	0.00	0.00	0.00	309,064.92
CAPITAL OUTLAY	0.00	39,648.01	0.00	0.00	0.00	39,648.01
OTHER OBJECTS	0.00	207.74	0.00	0.00	0.00	207.74
OTHER FUND USES	0.00	69,916.09	0.00	0.00	0.00	69,916.09
AUXILLARY SERVICES TOTAL	807,089.00	753,592.02	0.00	0.00	0.00	1,560,681.02
SALARY SUPPORT STAFF/MISC COMP	6,686.00	29,146.00	0.00	0.00	0.00	35,832.00
EMPLOYEE BENEFITS	1,314.00	5,727.00	0.00	0.00	0.00	7,041.00
MATERIALS & SUPPLIES	0.00	80,048.47	0.00	0.00	0.00	80,048.47
OTHER OBJECTS	0.00	0.00	0.00	0.00	9,522.75	9,522.75
OTHER FUND USES	0.00	139,417.72	0.00	0.00	6,297.84	145,715.56
OTHER EXPENDITURES TOTAL	8,000.00	254,339.19	0.00	0.00	15,820.59	278,159.78
0136 BRYANT HS TOTAL	9,054,389.70	1,756,334.99	0.00	89,579.48	219,311.47	11,119,615.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0138 BURNS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,189,050.00	51,371.00	0.00	0.00	0.00	2,240,421.00
SALARY SUPPORT STAFF/MISC COMP	140,985.00	0.00	0.00	0.00	0.00	140,985.00
EMPLOYEE BENEFITS	944,570.00	19,455.00	0.00	0.00	0.00	964,025.00
PURCHASED SERVICES	0.00	24,539.34	0.00	0.00	800.00	25,339.34
MATERIALS & SUPPLIES	20,290.00	95,205.84	0.00	0.00	133.28	115,629.12
INSTRUCTIONAL SVCS TOTAL	3,294,895.00	190,571.18	0.00	0.00	933.28	3,486,399.46
SALARY - CERTIFICATED STAFF	433,948.00	0.00	0.00	0.00	0.00	433,948.00
SALARY SUPPORT STAFF/MISC COMP	60,771.00	12,905.00	0.00	0.00	0.00	73,676.00
EMPLOYEE BENEFITS	177,703.00	995.00	0.00	0.00	0.00	178,698.00
PURCHASED SERVICES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
MATERIALS & SUPPLIES	0.00	54,615.82	0.00	0.00	36,596.32	91,212.14
OTHER OBJECTS	0.00	108.28	0.00	0.00	0.00	108.28
INSTRUCTIONAL SUPPORT SVC TOTAL	672,422.00	74,624.10	0.00	0.00	36,596.32	783,642.42
SALARY SUPPORT STAFF/MISC COMP	133,420.00	0.00	0.00	0.00	0.00	133,420.00
EMPLOYEE BENEFITS	91,737.00	0.00	0.00	0.00	0.00	91,737.00
PURCHASED SERVICES	188,638.08	0.00	0.00	54,189.26	0.00	242,827.34
OPERATION & MAINTENANCE SVC TOTAL	413,795.08	0.00	0.00	54,189.26	0.00	467,984.34
SALARY SUPPORT STAFF/MISC COMP	191,740.00	155,202.00	0.00	0.00	0.00	346,942.00
EMPLOYEE BENEFITS	159,263.00	108,468.00	0.00	0.00	0.00	267,731.00
PURCHASED SERVICES	0.00	9,007.26	0.00	0.00	0.00	9,007.26
MATERIALS & SUPPLIES	0.00	292,168.65	0.00	0.00	0.00	292,168.65
CAPITAL OUTLAY	0.00	37,480.49	0.00	0.00	0.00	37,480.49
OTHER OBJECTS	0.00	196.38	0.00	0.00	0.00	196.38
OTHER FUND USES	0.00	66,093.84	0.00	0.00	0.00	66,093.84
AUXILLARY SERVICES TOTAL	351,003.00	668,616.62	0.00	0.00	0.00	1,019,619.62
SALARY SUPPORT STAFF/MISC COMP	6,686.00	2,396.00	0.00	0.00	0.00	9,082.00
EMPLOYEE BENEFITS	1,314.00	471.00	0.00	0.00	0.00	1,785.00
OTHER FUND USES	0.00	39,942.22	0.00	0.00	3,332.14	43,274.36
OTHER EXPENDITURES TOTAL	8,000.00	42,809.22	0.00	0.00	3,332.14	54,141.36
0138 BURNS MS TOTAL	4,740,115.08	976,621.12	0.00	54,189.26	40,861.74	5,811,787.20

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0140 BURROUGHS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	899,492.00	52,032.00	0.00	0.00	0.00	951,524.00
SALARY SUPPORT STAFF/MISC COMP	121,799.00	3,908.00	0.00	0.00	0.00	125,707.00
EMPLOYEE BENEFITS	427,193.00	19,885.00	0.00	0.00	0.00	447,078.00
PURCHASED SERVICES	0.00	4,849.05	0.00	0.00	0.00	4,849.05
MATERIALS & SUPPLIES	7,130.00	9,466.13	0.00	0.00	90.67	16,686.80
INSTRUCTIONAL SVCS TOTAL	1,455,614.00	90,140.18	0.00	0.00	90.67	1,545,844.85
SALARY - CERTIFICATED STAFF	205,117.00	0.00	0.00	0.00	0.00	205,117.00
SALARY SUPPORT STAFF/MISC COMP	54,090.00	0.00	0.00	0.00	0.00	54,090.00
EMPLOYEE BENEFITS	100,542.00	0.00	0.00	0.00	0.00	100,542.00
PURCHASED SERVICES	0.00	3,477.79	0.00	0.00	0.00	3,477.79
MATERIALS & SUPPLIES	0.00	22,426.34	0.00	0.00	1,155.04	23,581.38
OTHER OBJECTS	0.00	2,031.05	0.00	0.00	0.00	2,031.05
INSTRUCTIONAL SUPPORT SVC TOTAL	359,749.00	27,935.18	0.00	0.00	1,155.04	388,839.22
SALARY SUPPORT STAFF/MISC COMP	62,839.00	0.00	0.00	0.00	0.00	62,839.00
EMPLOYEE BENEFITS	40,428.00	0.00	0.00	0.00	0.00	40,428.00
PURCHASED SERVICES	62,575.84	0.00	0.00	13,938.63	0.00	76,514.47
OPERATION & MAINTENANCE SVC TOTAL	165,842.84	0.00	0.00	13,938.63	0.00	179,781.47
SALARY SUPPORT STAFF/MISC COMP	91,171.00	98,031.00	0.00	0.00	0.00	189,202.00
EMPLOYEE BENEFITS	72,483.00	69,152.00	0.00	0.00	0.00	141,635.00
PURCHASED SERVICES	0.00	3,747.34	0.00	0.00	0.00	3,747.34
MATERIALS & SUPPLIES	0.00	143,091.60	0.00	0.00	0.00	143,091.60
CAPITAL OUTLAY	0.00	18,356.33	0.00	0.00	0.00	18,356.33
OTHER OBJECTS	0.00	96.18	0.00	0.00	0.00	96.18
OTHER FUND USES	0.00	32,369.92	0.00	0.00	0.00	32,369.92
AUXILLARY SERVICES TOTAL	163,654.00	364,844.37	0.00	0.00	0.00	528,498.37
SALARY - CERTIFICATED STAFF	0.00	42,327.00	0.00	0.00	0.00	42,327.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,926.00	0.00	0.00	0.00	2,926.00
EMPLOYEE BENEFITS	0.00	18,251.00	0.00	0.00	0.00	18,251.00
MATERIALS & SUPPLIES	0.00	7,377.37	0.00	0.00	0.00	7,377.37
OTHER FUND USES	0.00	27,873.40	0.00	0.00	1,066.67	28,940.07
OTHER EXPENDITURES TOTAL	0.00	98,754.77	0.00	0.00	1,066.67	99,821.44
0140 BURROUGHS ES TOTAL	2,144,859.84	581,674.50	0.00	13,938.63	2,312.38	2,742,785.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0150 CALCEDEAVER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	583,466.00	0.00	0.00	0.00	0.00	583,466.00
SALARY SUPPORT STAFF/MISC COMP	19,641.00	60,522.00	0.00	0.00	0.00	80,163.00
EMPLOYEE BENEFITS	255,169.00	30,614.00	0.00	0.00	0.00	285,783.00
PURCHASED SERVICES	0.00	3,548.00	0.00	0.00	534.57	4,082.57
MATERIALS & SUPPLIES	4,960.00	14,933.17	0.00	0.00	2,261.45	22,154.62
INSTRUCTIONAL SVCS TOTAL	863,236.00	109,617.17	0.00	0.00	2,796.02	975,649.19
SALARY - CERTIFICATED STAFF	142,321.00	52,946.00	0.00	0.00	0.00	195,267.00
SALARY SUPPORT STAFF/MISC COMP	49,893.00	2,371.00	0.00	0.00	0.00	52,264.00
EMPLOYEE BENEFITS	78,019.00	19,947.00	0.00	0.00	0.00	97,966.00
PURCHASED SERVICES	0.00	2,027.48	0.00	0.00	0.00	2,027.48
MATERIALS & SUPPLIES	0.00	28,732.40	0.00	0.00	7,571.81	36,304.21
INSTRUCTIONAL SUPPORT SVC TOTAL	270,233.00	106,023.88	0.00	0.00	7,571.81	383,828.69
SALARY SUPPORT STAFF/MISC COMP	51,179.00	0.00	0.00	0.00	0.00	51,179.00
EMPLOYEE BENEFITS	38,137.00	0.00	0.00	0.00	0.00	38,137.00
PURCHASED SERVICES	122,948.78	0.00	0.00	29,630.97	0.00	152,579.75
MATERIALS & SUPPLIES	0.00	284.97	0.00	0.00	0.00	284.97
OPERATION & MAINTENANCE SVC TOTAL	212,264.78	284.97	0.00	29,630.97	0.00	242,180.72
SALARY SUPPORT STAFF/MISC COMP	36,067.00	80,060.00	0.00	0.00	0.00	116,127.00
EMPLOYEE BENEFITS	25,808.00	62,530.00	0.00	0.00	0.00	88,338.00
PURCHASED SERVICES	0.00	7,014.67	0.00	0.00	0.00	7,014.67
MATERIALS & SUPPLIES	0.00	93,738.37	0.00	0.00	0.00	93,738.37
CAPITAL OUTLAY	0.00	12,025.11	0.00	0.00	0.00	12,025.11
OTHER OBJECTS	0.00	63.00	0.00	0.00	0.00	63.00
OTHER FUND USES	0.00	21,205.32	0.00	0.00	0.00	21,205.32
AUXILLARY SERVICES TOTAL	61,875.00	276,636.47	0.00	0.00	0.00	338,511.47
OTHER FUND USES	0.00	4,181.22	0.00	0.00	0.00	4,181.22
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	4,181.22	0.00	0.00	0.00	4,181.22
SALARY SUPPORT STAFF/MISC COMP	0.00	1,462.00	0.00	0.00	0.00	1,462.00
EMPLOYEE BENEFITS	0.00	288.00	0.00	0.00	0.00	288.00
MATERIALS & SUPPLIES	0.00	11,419.63	0.00	0.00	0.00	11,419.63
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,363.04	1,363.04
OTHER FUND USES	0.00	19,286.50	0.00	0.00	0.00	19,286.50
OTHER EXPENDITURES TOTAL	0.00	32,456.13	0.00	0.00	1,363.04	33,819.17
0150 CALCEDEAVER ES TOTAL	1,407,608.78	529,199.84	0.00	29,630.97	11,730.87	1,978,170.46

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,603,718.00	98,402.00	0.00	0.00	0.00	1,702,120.00
SALARY SUPPORT STAFF/MISC COMP	97,443.00	34,356.00	0.00	0.00	0.00	131,799.00
EMPLOYEE BENEFITS	692,295.00	63,526.00	0.00	0.00	0.00	755,821.00
PURCHASED SERVICES	0.00	20,748.29	0.00	0.00	7,477.03	28,225.32
MATERIALS & SUPPLIES	15,330.00	3,096.04	0.00	0.00	0.00	18,426.04
OTHER OBJECTS	0.00	33.55	0.00	0.00	4,480.29	4,513.84
INSTRUCTIONAL SVCS TOTAL	2,408,786.00	220,161.88	0.00	0.00	11,957.32	2,640,905.20
SALARY - CERTIFICATED STAFF	363,770.00	0.00	0.00	0.00	0.00	363,770.00
SALARY SUPPORT STAFF/MISC COMP	51,861.00	0.00	0.00	0.00	0.00	51,861.00
EMPLOYEE BENEFITS	153,741.00	0.00	0.00	0.00	0.00	153,741.00
PURCHASED SERVICES	0.00	500.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	0.00	6,184.11	0.00	0.00	892.80	7,076.91
OTHER OBJECTS	0.00	1,186.39	0.00	0.00	357.17	1,543.56
INSTRUCTIONAL SUPPORT SVC TOTAL	569,372.00	7,870.50	0.00	0.00	1,249.97	578,492.47
SALARY SUPPORT STAFF/MISC COMP	92,229.00	0.00	0.00	0.00	0.00	92,229.00
EMPLOYEE BENEFITS	64,924.00	0.00	0.00	0.00	0.00	64,924.00
PURCHASED SERVICES	204,986.77	0.00	0.00	77,201.39	0.00	282,188.16
OPERATION & MAINTENANCE SVC TOTAL	362,139.77	0.00	0.00	77,201.39	0.00	439,341.16
SALARY SUPPORT STAFF/MISC COMP	97,763.00	82,890.00	0.00	0.00	0.00	180,653.00
EMPLOYEE BENEFITS	73,778.00	63,088.00	0.00	0.00	0.00	136,866.00
PURCHASED SERVICES	0.00	8,017.64	0.00	0.00	0.00	8,017.64
MATERIALS & SUPPLIES	0.00	233,473.04	0.00	0.00	0.00	233,473.04
CAPITAL OUTLAY	0.00	29,950.80	0.00	0.00	0.00	29,950.80
OTHER OBJECTS	0.00	156.93	0.00	0.00	0.00	156.93
OTHER FUND USES	0.00	52,815.84	0.00	0.00	0.00	52,815.84
AUXILLARY SERVICES TOTAL	171,541.00	470,392.25	0.00	0.00	0.00	641,933.25
SALARY SUPPORT STAFF/MISC COMP	2,674.00	8,411.00	0.00	0.00	0.00	11,085.00
EMPLOYEE BENEFITS	526.00	1,652.00	0.00	0.00	0.00	2,178.00
MATERIALS & SUPPLIES	0.00	9,404.39	0.00	0.00	351.87	9,756.26
OTHER OBJECTS	0.00	282.80	0.00	0.00	0.00	282.80
OTHER FUND USES	0.00	25,524.87	0.00	0.00	0.00	25,524.87
OTHER EXPENDITURES TOTAL	3,200.00	45,275.06	0.00	0.00	351.87	48,826.93
0156 CALLOWAY SMITH MS TOTAL	3,515,038.77	743,699.69	0.00	77,201.39	13,559.16	4,349,499.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0190 CITRONELLE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,044,307.00	142,603.00	0.00	0.00	0.00	2,186,910.00
SALARY SUPPORT STAFF/MISC COMP	120,499.00	39,919.00	0.00	0.00	0.00	160,418.00
EMPLOYEE BENEFITS	846,580.00	82,665.00	0.00	0.00	0.00	929,245.00
PURCHASED SERVICES	0.00	39,916.60	0.00	0.00	3,797.81	43,714.41
MATERIALS & SUPPLIES	28,645.06	203,233.88	0.00	0.00	106,115.82	337,994.76
OTHER OBJECTS	0.00	798.67	0.00	0.00	1,989.33	2,788.00
INSTRUCTIONAL SVCS TOTAL	3,040,031.06	509,136.15	0.00	0.00	111,902.96	3,661,070.17
SALARY - CERTIFICATED STAFF	490,096.00	0.00	0.00	0.00	0.00	490,096.00
SALARY SUPPORT STAFF/MISC COMP	131,111.00	3,620.00	0.00	0.00	0.00	134,731.00
EMPLOYEE BENEFITS	217,535.00	380.00	0.00	0.00	0.00	217,915.00
PURCHASED SERVICES	0.00	3,626.65	0.00	0.00	0.00	3,626.65
MATERIALS & SUPPLIES	0.00	1,903.33	0.00	0.00	112.91	2,016.24
OTHER OBJECTS	0.00	73.84	0.00	0.00	0.00	73.84
INSTRUCTIONAL SUPPORT SVC TOTAL	838,742.00	9,603.82	0.00	0.00	112.91	848,458.73
SALARY SUPPORT STAFF/MISC COMP	211,404.00	0.00	0.00	0.00	0.00	211,404.00
EMPLOYEE BENEFITS	135,140.00	0.00	0.00	0.00	0.00	135,140.00
PURCHASED SERVICES	195,762.47	0.00	0.00	67,756.08	0.00	263,518.55
MATERIALS & SUPPLIES	0.00	4,044.92	0.00	0.00	0.00	4,044.92
OPERATION & MAINTENANCE SVC TOTAL	542,306.47	4,044.92	0.00	67,756.08	0.00	614,107.47
SALARY SUPPORT STAFF/MISC COMP	216,057.00	113,405.00	0.00	0.00	0.00	329,462.00
EMPLOYEE BENEFITS	154,777.00	87,900.00	0.00	0.00	0.00	242,677.00
PURCHASED SERVICES	0.00	12,759.64	0.00	0.00	0.00	12,759.64
MATERIALS & SUPPLIES	0.00	169,842.12	0.00	0.00	0.00	169,842.12
CAPITAL OUTLAY	0.00	21,787.99	0.00	0.00	0.00	21,787.99
OTHER OBJECTS	0.00	114.16	0.00	0.00	0.00	114.16
OTHER FUND USES	0.00	38,421.37	0.00	0.00	0.00	38,421.37
AUXILLARY SERVICES TOTAL	370,834.00	444,230.28	0.00	0.00	0.00	815,064.28
SALARY SUPPORT STAFF/MISC COMP	6,686.00	10,030.00	0.00	0.00	0.00	16,716.00
EMPLOYEE BENEFITS	1,314.00	1,971.00	0.00	0.00	0.00	3,285.00
OTHER FUND USES	0.00	83,744.62	0.00	0.00	3,311.33	87,055.95
OTHER EXPENDITURES TOTAL	8,000.00	95,745.62	0.00	0.00	3,311.33	107,056.95
0190 CITRONELLE HS TOTAL	4,799,913.53	1,062,760.79	0.00	67,756.08	115,327.20	6,045,757.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0195 CLC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	445,942.00	327,811.00	0.00	0.00	0.00	773,753.00
SALARY SUPPORT STAFF/MISC COMP	167,309.00	0.00	0.00	0.00	0.00	167,309.00
EMPLOYEE BENEFITS	284,305.00	129,001.00	0.00	0.00	0.00	413,306.00
PURCHASED SERVICES	0.00	1,863.01	0.00	0.00	0.00	1,863.01
MATERIALS & SUPPLIES	6,969.38	7,946.18	0.00	0.00	0.00	14,915.56
INSTRUCTIONAL SVCS TOTAL	904,525.38	466,621.19	0.00	0.00	0.00	1,371,146.57
SALARY - CERTIFICATED STAFF	211,575.00	73,897.00	0.00	0.00	0.00	285,472.00
SALARY SUPPORT STAFF/MISC COMP	52,002.00	0.00	0.00	0.00	0.00	52,002.00
EMPLOYEE BENEFITS	99,527.00	28,560.00	0.00	0.00	0.00	128,087.00
PURCHASED SERVICES	0.00	49.28	0.00	0.00	0.00	49.28
MATERIALS & SUPPLIES	0.00	4,187.09	0.00	0.00	0.00	4,187.09
OTHER OBJECTS	0.00	459.45	0.00	0.00	0.00	459.45
INSTRUCTIONAL SUPPORT SVC TOTAL	363,104.00	107,152.82	0.00	0.00	0.00	470,256.82
SALARY SUPPORT STAFF/MISC COMP	87,243.00	0.00	0.00	0.00	0.00	87,243.00
EMPLOYEE BENEFITS	54,584.00	0.00	0.00	0.00	0.00	54,584.00
PURCHASED SERVICES	121,193.65	0.00	0.00	26,786.99	0.00	147,980.64
OPERATION & MAINTENANCE SVC TOTAL	263,020.65	0.00	0.00	26,786.99	0.00	289,807.64
SALARY SUPPORT STAFF/MISC COMP	159,098.00	114,065.00	0.00	0.00	0.00	273,163.00
EMPLOYEE BENEFITS	115,505.00	106,652.00	0.00	0.00	0.00	222,157.00
AUXILLARY SERVICES TOTAL	274,603.00	220,717.00	0.00	0.00	0.00	495,320.00
MATERIALS & SUPPLIES	0.00	3,133.81	0.00	0.00	0.00	3,133.81
OTHER FUND USES	0.00	1,997.88	0.00	0.00	0.00	1,997.88
OTHER EXPENDITURES TOTAL	0.00	5,131.69	0.00	0.00	0.00	5,131.69
0195 CLC TOTAL	1,805,253.03	799,622.70	0.00	26,786.99	0.00	2,631,662.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0200 COUNCIL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,161,583.00	0.00	0.00	0.00	0.00	2,161,583.00
SALARY SUPPORT STAFF/MISC COMP	21,798.00	0.00	0.00	0.00	0.00	21,798.00
EMPLOYEE BENEFITS	843,213.00	0.00	0.00	0.00	0.00	843,213.00
PURCHASED SERVICES	0.00	87,336.88	0.00	0.00	573.33	87,910.21
MATERIALS & SUPPLIES	14,880.00	11,021.66	0.00	0.00	0.00	25,901.66
INSTRUCTIONAL SVCS TOTAL	3,041,474.00	98,358.54	0.00	0.00	573.33	3,140,405.87
SALARY - CERTIFICATED STAFF	234,532.00	0.00	0.00	0.00	0.00	234,532.00
SALARY SUPPORT STAFF/MISC COMP	54,494.00	21,798.00	0.00	0.00	0.00	76,292.00
EMPLOYEE BENEFITS	108,271.00	13,643.00	0.00	0.00	0.00	121,914.00
PURCHASED SERVICES	0.00	11,210.24	0.00	0.00	0.00	11,210.24
MATERIALS & SUPPLIES	0.00	30,036.88	0.00	0.00	10,333.52	40,370.40
OTHER OBJECTS	0.00	25,806.33	0.00	0.00	0.00	25,806.33
INSTRUCTIONAL SUPPORT SVC TOTAL	397,297.00	102,494.45	0.00	0.00	10,333.52	510,124.97
SALARY SUPPORT STAFF/MISC COMP	85,795.00	0.00	0.00	0.00	0.00	85,795.00
EMPLOYEE BENEFITS	54,299.00	0.00	0.00	0.00	0.00	54,299.00
PURCHASED SERVICES	129,655.34	0.00	0.00	56,347.20	0.00	186,002.54
OPERATION & MAINTENANCE SVC TOTAL	269,749.34	0.00	0.00	56,347.20	0.00	326,096.54
SALARY SUPPORT STAFF/MISC COMP	0.00	117,779.00	0.00	0.00	0.00	117,779.00
EMPLOYEE BENEFITS	0.00	88,662.00	0.00	0.00	0.00	88,662.00
PURCHASED SERVICES	0.00	3,338.78	0.00	0.00	0.00	3,338.78
MATERIALS & SUPPLIES	0.00	175,313.97	0.00	0.00	0.00	175,313.97
CAPITAL OUTLAY	0.00	22,489.94	0.00	0.00	0.00	22,489.94
OTHER OBJECTS	0.00	117.84	0.00	0.00	0.00	117.84
OTHER FUND USES	0.00	39,659.20	0.00	0.00	0.00	39,659.20
AUXILLARY SERVICES TOTAL	0.00	447,360.73	0.00	0.00	0.00	447,360.73
SALARY SUPPORT STAFF/MISC COMP	39,941.00	16,441.00	0.00	0.00	0.00	56,382.00
EMPLOYEE BENEFITS	26,568.00	3,230.00	0.00	0.00	0.00	29,798.00
MATERIALS & SUPPLIES	0.00	20,540.83	0.00	0.00	0.00	20,540.83
OTHER OBJECTS	0.00	21,466.67	0.00	0.00	0.00	21,466.67
OTHER FUND USES	0.00	78,210.46	0.00	0.00	0.00	78,210.46
OTHER EXPENDITURES TOTAL	66,509.00	139,888.96	0.00	0.00	0.00	206,397.96
0200 COUNCIL ES TOTAL	3,775,029.34	788,102.68	0.00	56,347.20	10,906.85	4,630,386.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0210 CRAIGHEAD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,666,956.00	0.00	0.00	0.00	0.00	1,666,956.00
SALARY SUPPORT STAFF/MISC COMP	78,914.00	5,571.00	0.00	0.00	0.00	84,485.00
EMPLOYEE BENEFITS	731,508.00	429.00	0.00	0.00	0.00	731,937.00
PURCHASED SERVICES	0.00	58,512.16	0.00	0.00	500.00	59,012.16
MATERIALS & SUPPLIES	14,260.00	123,419.89	0.00	0.00	0.00	137,679.89
INSTRUCTIONAL SVCS TOTAL	2,491,638.00	187,932.05	0.00	0.00	500.00	2,680,070.05
SALARY - CERTIFICATED STAFF	276,206.00	0.00	0.00	0.00	0.00	276,206.00
SALARY SUPPORT STAFF/MISC COMP	54,137.00	10,864.00	0.00	0.00	0.00	65,001.00
EMPLOYEE BENEFITS	125,750.00	2,136.00	0.00	0.00	0.00	127,886.00
PURCHASED SERVICES	0.00	22,933.99	0.00	0.00	0.00	22,933.99
MATERIALS & SUPPLIES	0.00	14,688.68	0.00	0.00	586.67	15,275.35
OTHER OBJECTS	0.00	4,157.79	0.00	0.00	0.00	4,157.79
INSTRUCTIONAL SUPPORT SVC TOTAL	456,093.00	54,780.46	0.00	0.00	586.67	511,460.13
SALARY SUPPORT STAFF/MISC COMP	96,002.00	0.00	0.00	0.00	0.00	96,002.00
EMPLOYEE BENEFITS	65,663.00	0.00	0.00	0.00	0.00	65,663.00
PURCHASED SERVICES	133,746.76	0.00	0.00	36,759.99	0.00	170,506.75
OPERATION & MAINTENANCE SVC TOTAL	295,411.76	0.00	0.00	36,759.99	0.00	332,171.75
SALARY SUPPORT STAFF/MISC COMP	24,478.00	144,478.00	0.00	0.00	0.00	168,956.00
EMPLOYEE BENEFITS	17,352.00	103,269.00	0.00	0.00	0.00	120,621.00
PURCHASED SERVICES	0.00	8,275.34	0.00	0.00	0.00	8,275.34
MATERIALS & SUPPLIES	0.00	230,106.25	0.00	0.00	0.00	230,106.25
CAPITAL OUTLAY	0.00	29,518.90	0.00	0.00	0.00	29,518.90
OTHER OBJECTS	0.00	154.67	0.00	0.00	0.00	154.67
OTHER FUND USES	0.00	52,054.21	0.00	0.00	0.00	52,054.21
AUXILLARY SERVICES TOTAL	41,830.00	567,856.37	0.00	0.00	0.00	609,686.37
SALARY SUPPORT STAFF/MISC COMP	2,674.00	33,430.00	0.00	0.00	0.00	36,104.00
EMPLOYEE BENEFITS	526.00	6,570.00	0.00	0.00	0.00	7,096.00
MATERIALS & SUPPLIES	0.00	114.73	0.00	0.00	0.00	114.73
OTHER OBJECTS	0.00	0.00	0.00	0.00	533.33	533.33
OTHER FUND USES	0.00	9,096.29	0.00	0.00	533.33	9,629.62
OTHER EXPENDITURES TOTAL	3,200.00	49,211.02	0.00	0.00	1,066.66	53,477.68
0210 CRAIGHEAD ES TOTAL	3,288,172.76	859,779.90	0.00	36,759.99	2,153.33	4,186,865.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	250,947.00	48,675.00	0.00	0.00	0.00	299,622.00
EMPLOYEE BENEFITS	96,109.00	18,925.00	0.00	0.00	0.00	115,034.00
PURCHASED SERVICES	0.00	3,320.00	0.00	0.00	628.27	3,948.27
MATERIALS & SUPPLIES	2,635.00	3,205.15	0.00	0.00	0.00	5,840.15
INSTRUCTIONAL SVCS TOTAL	349,691.00	74,125.15	0.00	0.00	628.27	424,444.42
SALARY - CERTIFICATED STAFF	183,763.00	0.00	0.00	0.00	0.00	183,763.00
SALARY SUPPORT STAFF/MISC COMP	45,029.00	0.00	0.00	0.00	0.00	45,029.00
EMPLOYEE BENEFITS	91,758.00	0.00	0.00	0.00	0.00	91,758.00
MATERIALS & SUPPLIES	0.00	285.33	0.00	0.00	252.94	538.27
INSTRUCTIONAL SUPPORT SVC TOTAL	320,550.00	285.33	0.00	0.00	252.94	321,088.27
SALARY SUPPORT STAFF/MISC COMP	17,931.00	0.00	0.00	0.00	0.00	17,931.00
EMPLOYEE BENEFITS	12,884.00	0.00	0.00	0.00	0.00	12,884.00
PURCHASED SERVICES	17,091.58	0.00	0.00	4,480.00	0.00	21,571.58
OPERATION & MAINTENANCE SVC TOTAL	47,906.58	0.00	0.00	4,480.00	0.00	52,386.58
PURCHASED SERVICES	0.00	703.50	0.00	0.00	0.00	703.50
MATERIALS & SUPPLIES	0.00	36,939.46	0.00	0.00	0.00	36,939.46
CAPITAL OUTLAY	0.00	4,738.73	0.00	0.00	0.00	4,738.73
OTHER OBJECTS	0.00	24.83	0.00	0.00	0.00	24.83
OTHER FUND USES	0.00	8,356.38	0.00	0.00	0.00	8,356.38
AUXILLARY SERVICES TOTAL	0.00	50,762.90	0.00	0.00	0.00	50,762.90
SALARY SUPPORT STAFF/MISC COMP	0.00	3,344.00	0.00	0.00	0.00	3,344.00
EMPLOYEE BENEFITS	0.00	656.00	0.00	0.00	0.00	656.00
MATERIALS & SUPPLIES	0.00	9,869.41	0.00	0.00	0.00	9,869.41
OTHER FUND USES	0.00	4,897.68	0.00	0.00	0.00	4,897.68
OTHER EXPENDITURES TOTAL	0.00	18,767.09	0.00	0.00	0.00	18,767.09
0228 DAUPHIN ISLAND ES TOTAL	718,147.58	143,940.47	0.00	4,480.00	881.21	867,449.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0230 DAVIDSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,043,807.00	202,423.00	0.00	0.00	0.00	4,246,230.00
SALARY SUPPORT STAFF/MISC COMP	121,671.00	20,279.00	0.00	0.00	0.00	141,950.00
EMPLOYEE BENEFITS	1,604,747.00	90,485.00	0.00	0.00	0.00	1,695,232.00
PURCHASED SERVICES	0.00	67,617.23	0.00	0.00	10,009.18	77,626.41
MATERIALS & SUPPLIES	40,585.68	216,512.20	0.00	0.00	4,049.30	261,147.18
OTHER OBJECTS	0.00	14,948.07	0.00	0.00	10,437.33	25,385.40
INSTRUCTIONAL SVCS TOTAL	5,810,810.68	612,264.50	0.00	0.00	24,495.81	6,447,570.99
SALARY - CERTIFICATED STAFF	769,235.00	0.00	0.00	0.00	0.00	769,235.00
SALARY SUPPORT STAFF/MISC COMP	159,034.00	2,956.00	0.00	0.00	0.00	161,990.00
EMPLOYEE BENEFITS	327,486.00	373.00	0.00	0.00	0.00	327,859.00
PURCHASED SERVICES	0.00	13,369.00	0.00	0.00	0.00	13,369.00
MATERIALS & SUPPLIES	0.00	150,859.49	0.00	0.00	117,055.98	267,915.47
OTHER OBJECTS	0.00	5,531.80	0.00	0.00	0.00	5,531.80
INSTRUCTIONAL SUPPORT SVC TOTAL	1,255,755.00	173,089.29	0.00	0.00	117,055.98	1,545,900.27
SALARY SUPPORT STAFF/MISC COMP	211,458.00	0.00	0.00	0.00	0.00	211,458.00
EMPLOYEE BENEFITS	144,513.00	0.00	0.00	0.00	0.00	144,513.00
PURCHASED SERVICES	277,197.66	0.00	0.00	75,208.83	0.00	352,406.49
MATERIALS & SUPPLIES	0.00	209.37	0.00	0.00	0.00	209.37
OPERATION & MAINTENANCE SVC TOTAL	633,168.66	209.37	0.00	75,208.83	0.00	708,586.86
SALARY SUPPORT STAFF/MISC COMP	155,224.00	221,197.00	0.00	0.00	0.00	376,421.00
EMPLOYEE BENEFITS	114,651.00	166,642.00	0.00	0.00	0.00	281,293.00
PURCHASED SERVICES	0.00	7,600.74	0.00	0.00	0.00	7,600.74
MATERIALS & SUPPLIES	0.00	263,459.07	0.00	0.00	0.00	263,459.07
CAPITAL OUTLAY	0.00	33,797.52	0.00	0.00	0.00	33,797.52
OTHER OBJECTS	0.00	177.09	0.00	0.00	0.00	177.09
OTHER FUND USES	0.00	59,599.22	0.00	0.00	0.00	59,599.22
AUXILLARY SERVICES TOTAL	269,875.00	752,472.64	0.00	0.00	0.00	1,022,347.64
SALARY SUPPORT STAFF/MISC COMP	6,686.00	7,500.00	0.00	0.00	0.00	14,186.00
EMPLOYEE BENEFITS	1,314.00	1,474.00	0.00	0.00	0.00	2,788.00
MATERIALS & SUPPLIES	0.00	17,712.71	0.00	0.00	11,088.03	28,800.74
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,462.75	2,462.75
OTHER FUND USES	0.00	53,225.66	0.00	0.00	2,452.50	55,678.16
OTHER EXPENDITURES TOTAL	8,000.00	79,912.37	0.00	0.00	16,003.28	103,915.65
0230 DAVIDSON HS TOTAL	7,977,609.34	1,617,948.17	0.00	75,208.83	157,555.07	9,828,321.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0231 DAWES INTERMEDIATE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,267,032.00	0.00	0.00	0.00	0.00	1,267,032.00
SALARY SUPPORT STAFF/MISC COMP	58,791.00	21,159.00	0.00	0.00	0.00	79,950.00
EMPLOYEE BENEFITS	546,006.00	13,518.00	0.00	0.00	0.00	559,524.00
PURCHASED SERVICES	0.00	24,989.33	0.00	0.00	0.00	24,989.33
MATERIALS & SUPPLIES	10,540.00	0.00	0.00	0.00	0.00	10,540.00
INSTRUCTIONAL SVCS TOTAL	1,882,369.00	59,666.33	0.00	0.00	0.00	1,942,035.33
SALARY - CERTIFICATED STAFF	268,565.00	0.00	0.00	0.00	0.00	268,565.00
SALARY SUPPORT STAFF/MISC COMP	64,494.00	0.00	0.00	0.00	0.00	64,494.00
EMPLOYEE BENEFITS	126,285.00	0.00	0.00	0.00	0.00	126,285.00
MATERIALS & SUPPLIES	0.00	90,336.16	0.00	0.00	18,734.04	109,070.20
OTHER OBJECTS	0.00	980.00	0.00	0.00	0.00	980.00
INSTRUCTIONAL SUPPORT SVC TOTAL	459,344.00	91,316.16	0.00	0.00	18,734.04	569,394.20
SALARY SUPPORT STAFF/MISC COMP	65,609.00	0.00	0.00	0.00	0.00	65,609.00
EMPLOYEE BENEFITS	50,333.00	0.00	0.00	0.00	0.00	50,333.00
PURCHASED SERVICES	259,590.48	0.00	0.00	8,095.89	0.00	267,686.37
MATERIALS & SUPPLIES	0.00	380.00	0.00	0.00	0.00	380.00
OPERATION & MAINTENANCE SVC TOTAL	375,532.48	380.00	0.00	8,095.89	0.00	384,008.37
SALARY SUPPORT STAFF/MISC COMP	94,551.00	87,035.00	0.00	0.00	0.00	181,586.00
EMPLOYEE BENEFITS	70,807.00	66,990.00	0.00	0.00	0.00	137,797.00
PURCHASED SERVICES	0.00	2,515.93	0.00	0.00	0.00	2,515.93
MATERIALS & SUPPLIES	0.00	132,106.94	0.00	0.00	0.00	132,106.94
CAPITAL OUTLAY	0.00	16,947.17	0.00	0.00	0.00	16,947.17
OTHER OBJECTS	0.00	88.80	0.00	0.00	0.00	88.80
OTHER FUND USES	0.00	29,884.98	0.00	0.00	0.00	29,884.98
AUXILLARY SERVICES TOTAL	165,358.00	335,568.82	0.00	0.00	0.00	500,926.82
SALARY SUPPORT STAFF/MISC COMP	21,159.00	0.00	0.00	0.00	0.00	21,159.00
EMPLOYEE BENEFITS	13,518.00	0.00	0.00	0.00	0.00	13,518.00
MATERIALS & SUPPLIES	0.00	9,462.01	0.00	0.00	0.00	9,462.01
OTHER FUND USES	0.00	142,160.88	0.00	0.00	0.00	142,160.88
OTHER EXPENDITURES TOTAL	34,677.00	151,622.89	0.00	0.00	0.00	186,299.89
0231 DAWES INTERMEDIATE TOTAL	2,917,280.48	638,554.20	0.00	8,095.89	18,734.04	3,582,664.61

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0240 DIXON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,335,523.00	0.00	0.00	0.00	0.00	1,335,523.00
SALARY SUPPORT STAFF/MISC COMP	77,381.00	16,560.00	0.00	0.00	0.00	93,941.00
EMPLOYEE BENEFITS	581,833.00	1,277.00	0.00	0.00	0.00	583,110.00
PURCHASED SERVICES	0.00	32,769.94	0.00	0.00	0.00	32,769.94
MATERIALS & SUPPLIES	10,075.00	8,415.41	0.00	0.00	481.33	18,971.74
OTHER OBJECTS	0.00	4,713.73	0.00	0.00	0.00	4,713.73
INSTRUCTIONAL SVCS TOTAL	2,004,812.00	63,736.08	0.00	0.00	481.33	2,069,029.41
SALARY - CERTIFICATED STAFF	198,535.00	26,016.00	0.00	0.00	0.00	224,551.00
SALARY SUPPORT STAFF/MISC COMP	44,173.00	11,605.00	0.00	0.00	0.00	55,778.00
EMPLOYEE BENEFITS	99,171.00	11,186.00	0.00	0.00	0.00	110,357.00
PURCHASED SERVICES	0.00	10,503.55	0.00	0.00	366.32	10,869.87
MATERIALS & SUPPLIES	0.00	10,344.49	0.00	0.00	97.47	10,441.96
OTHER OBJECTS	0.00	505.59	0.00	0.00	4,168.00	4,673.59
INSTRUCTIONAL SUPPORT SVC TOTAL	341,879.00	70,160.63	0.00	0.00	4,631.79	416,671.42
SALARY SUPPORT STAFF/MISC COMP	75,838.00	0.00	0.00	0.00	0.00	75,838.00
EMPLOYEE BENEFITS	52,343.00	0.00	0.00	0.00	0.00	52,343.00
PURCHASED SERVICES	86,967.70	0.00	0.00	36,768.42	0.00	123,736.12
OPERATION & MAINTENANCE SVC TOTAL	215,148.70	0.00	0.00	36,768.42	0.00	251,917.12
SALARY SUPPORT STAFF/MISC COMP	85,773.00	99,826.00	0.00	0.00	0.00	185,599.00
EMPLOYEE BENEFITS	68,335.00	75,778.00	0.00	0.00	0.00	144,113.00
PURCHASED SERVICES	0.00	6,765.68	0.00	0.00	0.00	6,765.68
MATERIALS & SUPPLIES	0.00	211,724.63	0.00	0.00	0.00	211,724.63
CAPITAL OUTLAY	0.00	22,906.69	0.00	0.00	0.00	22,906.69
OTHER OBJECTS	0.00	120.03	0.00	0.00	0.00	120.03
OTHER FUND USES	0.00	40,394.10	0.00	0.00	0.00	40,394.10
AUXILLARY SERVICES TOTAL	154,108.00	457,515.13	0.00	0.00	0.00	611,623.13
SALARY SUPPORT STAFF/MISC COMP	0.00	9,360.00	0.00	0.00	0.00	9,360.00
EMPLOYEE BENEFITS	0.00	1,840.00	0.00	0.00	0.00	1,840.00
MATERIALS & SUPPLIES	0.00	8,734.64	0.00	0.00	0.00	8,734.64
OTHER FUND USES	0.00	9,901.59	0.00	0.00	1,799.69	11,701.28
OTHER EXPENDITURES TOTAL	0.00	29,836.23	0.00	0.00	1,799.69	31,635.92
0240 DIXON ES TOTAL	2,715,947.70	621,248.07	0.00	36,768.42	6,912.81	3,380,877.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0245 GILLIARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,065,077.00	0.00	0.00	0.00	0.00	2,065,077.00
SALARY SUPPORT STAFF/MISC COMP	85,654.00	29,216.00	0.00	0.00	0.00	114,870.00
EMPLOYEE BENEFITS	895,307.00	19,780.00	0.00	0.00	0.00	915,087.00
PURCHASED SERVICES	0.00	20,332.23	0.00	0.00	448.00	20,780.23
MATERIALS & SUPPLIES	15,810.00	134,726.75	0.00	0.00	1,887.12	152,423.87
INSTRUCTIONAL SVCS TOTAL	3,061,848.00	204,054.98	0.00	0.00	2,335.12	3,268,238.10
SALARY - CERTIFICATED STAFF	319,895.00	0.00	0.00	0.00	0.00	319,895.00
SALARY SUPPORT STAFF/MISC COMP	53,392.00	57,243.00	0.00	0.00	0.00	110,635.00
EMPLOYEE BENEFITS	143,549.00	24,623.00	0.00	0.00	0.00	168,172.00
PURCHASED SERVICES	0.00	7,580.00	0.00	0.00	0.00	7,580.00
MATERIALS & SUPPLIES	0.00	16,776.19	0.00	0.00	0.00	16,776.19
OTHER OBJECTS	0.00	1,335.09	0.00	0.00	0.00	1,335.09
INSTRUCTIONAL SUPPORT SVC TOTAL	516,836.00	107,557.28	0.00	0.00	0.00	624,393.28
SALARY SUPPORT STAFF/MISC COMP	105,283.00	0.00	0.00	0.00	0.00	105,283.00
EMPLOYEE BENEFITS	76,849.00	0.00	0.00	0.00	0.00	76,849.00
PURCHASED SERVICES	155,905.69	0.00	0.00	65,606.08	0.00	221,511.77
OPERATION & MAINTENANCE SVC TOTAL	338,037.69	0.00	0.00	65,606.08	0.00	403,643.77
SALARY SUPPORT STAFF/MISC COMP	77,728.00	179,609.00	0.00	0.00	0.00	257,337.00
EMPLOYEE BENEFITS	60,480.00	136,665.00	0.00	0.00	0.00	197,145.00
PURCHASED SERVICES	0.00	10,106.89	0.00	0.00	0.00	10,106.89
MATERIALS & SUPPLIES	0.00	302,098.37	0.00	0.00	0.00	302,098.37
CAPITAL OUTLAY	0.00	38,754.31	0.00	0.00	0.00	38,754.31
OTHER OBJECTS	0.00	203.06	0.00	0.00	0.00	203.06
OTHER FUND USES	0.00	68,340.12	0.00	0.00	0.00	68,340.12
AUXILLARY SERVICES TOTAL	138,208.00	735,776.75	0.00	0.00	0.00	873,984.75
SALARY - CERTIFICATED STAFF	49,329.00	0.00	0.00	0.00	0.00	49,329.00
SALARY SUPPORT STAFF/MISC COMP	21,159.00	5,850.00	0.00	0.00	0.00	27,009.00
EMPLOYEE BENEFITS	32,571.00	1,150.00	0.00	0.00	0.00	33,721.00
MATERIALS & SUPPLIES	0.00	13,964.01	0.00	0.00	0.00	13,964.01
OTHER FUND USES	0.00	18,126.73	0.00	0.00	0.00	18,126.73
OTHER EXPENDITURES TOTAL	103,059.00	39,090.74	0.00	0.00	0.00	142,149.74
0245 GILLIARD ES TOTAL	4,157,988.69	1,086,479.75	0.00	65,606.08	2,335.12	5,312,409.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0250 DUNBAR MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,261,971.00	70,686.00	0.00	0.00	0.00	1,332,657.00
SALARY SUPPORT STAFF/MISC COMP	27,206.00	0.00	0.00	0.00	0.00	27,206.00
EMPLOYEE BENEFITS	520,086.00	27,931.00	0.00	0.00	0.00	548,017.00
PURCHASED SERVICES	0.00	98,506.82	0.00	0.00	22,636.51	121,143.33
MATERIALS & SUPPLIES	9,765.00	33,589.53	0.00	0.00	7,898.69	51,253.22
OTHER OBJECTS	0.00	880.00	0.00	0.00	0.00	880.00
INSTRUCTIONAL SVCS TOTAL	1,819,028.00	231,593.35	0.00	0.00	30,535.20	2,081,156.55
SALARY - CERTIFICATED STAFF	336,962.00	0.00	0.00	0.00	0.00	336,962.00
SALARY SUPPORT STAFF/MISC COMP	55,265.00	0.00	0.00	0.00	0.00	55,265.00
EMPLOYEE BENEFITS	149,143.00	0.00	0.00	0.00	0.00	149,143.00
PURCHASED SERVICES	0.00	5,272.93	0.00	0.00	0.00	5,272.93
MATERIALS & SUPPLIES	0.00	10,191.91	0.00	0.00	10,756.14	20,948.05
OTHER OBJECTS	0.00	392.00	0.00	0.00	0.00	392.00
INSTRUCTIONAL SUPPORT SVC TOTAL	541,370.00	15,856.84	0.00	0.00	10,756.14	567,982.98
SALARY SUPPORT STAFF/MISC COMP	79,553.00	0.00	0.00	0.00	0.00	79,553.00
EMPLOYEE BENEFITS	53,072.00	0.00	0.00	0.00	0.00	53,072.00
PURCHASED SERVICES	99,120.40	0.00	0.00	31,888.37	0.00	131,008.77
MATERIALS & SUPPLIES	0.00	899.78	0.00	0.00	0.00	899.78
OPERATION & MAINTENANCE SVC TOTAL	231,745.40	899.78	0.00	31,888.37	0.00	264,533.55
SALARY SUPPORT STAFF/MISC COMP	162,949.00	71,634.00	0.00	0.00	0.00	234,583.00
EMPLOYEE BENEFITS	109,423.00	51,516.00	0.00	0.00	0.00	160,939.00
PURCHASED SERVICES	0.00	6,653.82	0.00	0.00	0.00	6,653.82
MATERIALS & SUPPLIES	0.00	160,498.14	0.00	0.00	0.00	160,498.14
CAPITAL OUTLAY	0.00	20,589.31	0.00	0.00	0.00	20,589.31
OTHER OBJECTS	0.00	107.88	0.00	0.00	0.00	107.88
OTHER FUND USES	0.00	36,307.59	0.00	0.00	0.00	36,307.59
AUXILLARY SERVICES TOTAL	272,372.00	347,306.74	0.00	0.00	0.00	619,678.74
SALARY SUPPORT STAFF/MISC COMP	6,686.00	4,178.00	0.00	0.00	0.00	10,864.00
EMPLOYEE BENEFITS	1,314.00	822.00	0.00	0.00	0.00	2,136.00
MATERIALS & SUPPLIES	0.00	5,032.39	0.00	0.00	0.00	5,032.39
OTHER OBJECTS	0.00	2,011.96	0.00	0.00	0.00	2,011.96
OTHER FUND USES	0.00	34,600.18	0.00	0.00	348.61	34,948.79
OTHER EXPENDITURES TOTAL	8,000.00	46,644.53	0.00	0.00	348.61	54,993.14
0250 DUNBAR MS TOTAL	2,872,515.40	642,301.24	0.00	31,888.37	41,639.95	3,588,344.96

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0260 DICKSON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,619,197.00	46,634.00	0.00	0.00	0.00	2,665,831.00
SALARY SUPPORT STAFF/MISC COMP	113,482.00	63,192.00	0.00	0.00	0.00	176,674.00
EMPLOYEE BENEFITS	1,117,289.00	59,020.00	0.00	0.00	0.00	1,176,309.00
PURCHASED SERVICES	0.00	42,863.36	0.00	0.00	575.15	43,438.51
MATERIALS & SUPPLIES	19,685.00	24,203.67	0.00	0.00	862.05	44,750.72
OTHER OBJECTS	0.00	5,314.01	0.00	0.00	0.00	5,314.01
INSTRUCTIONAL SVCS TOTAL	3,869,653.00	241,227.04	0.00	0.00	1,437.20	4,112,317.24
SALARY - CERTIFICATED STAFF	392,989.00	25,112.00	0.00	0.00	0.00	418,101.00
SALARY SUPPORT STAFF/MISC COMP	44,173.00	47,609.00	0.00	0.00	0.00	91,782.00
EMPLOYEE BENEFITS	165,461.00	25,492.00	0.00	0.00	0.00	190,953.00
PURCHASED SERVICES	0.00	15,679.26	0.00	0.00	0.00	15,679.26
MATERIALS & SUPPLIES	0.00	52,743.02	0.00	0.00	9,509.77	62,252.79
OTHER OBJECTS	0.00	4,577.79	0.00	0.00	0.00	4,577.79
INSTRUCTIONAL SUPPORT SVC TOTAL	602,623.00	171,213.07	0.00	0.00	9,509.77	783,345.84
SALARY SUPPORT STAFF/MISC COMP	138,398.00	0.00	0.00	0.00	0.00	138,398.00
EMPLOYEE BENEFITS	92,717.00	0.00	0.00	0.00	0.00	92,717.00
PURCHASED SERVICES	150,461.24	0.00	0.00	100,064.28	0.00	250,525.52
MATERIALS & SUPPLIES	0.00	1,802.20	0.00	0.00	0.00	1,802.20
OPERATION & MAINTENANCE SVC TOTAL	381,576.24	1,802.20	0.00	100,064.28	0.00	483,442.72
SALARY SUPPORT STAFF/MISC COMP	80,040.00	155,060.00	0.00	0.00	0.00	235,100.00
EMPLOYEE BENEFITS	67,209.00	119,387.00	0.00	0.00	0.00	186,596.00
PURCHASED SERVICES	0.00	8,475.35	0.00	0.00	0.00	8,475.35
MATERIALS & SUPPLIES	0.00	314,869.69	0.00	0.00	0.00	314,869.69
CAPITAL OUTLAY	0.00	36,138.27	0.00	0.00	0.00	36,138.27
OTHER OBJECTS	0.00	189.35	0.00	0.00	0.00	189.35
OTHER FUND USES	0.00	63,726.93	0.00	0.00	0.00	63,726.93
AUXILLARY SERVICES TOTAL	147,249.00	697,846.59	0.00	0.00	0.00	845,095.59
SALARY SUPPORT STAFF/MISC COMP	0.00	12,536.00	0.00	0.00	0.00	12,536.00
EMPLOYEE BENEFITS	0.00	2,464.00	0.00	0.00	0.00	2,464.00
MATERIALS & SUPPLIES	0.00	8,795.40	0.00	0.00	0.00	8,795.40
OTHER FUND USES	0.00	114,847.57	0.00	0.00	0.00	114,847.57
OTHER EXPENDITURES TOTAL	0.00	138,642.97	0.00	0.00	0.00	138,642.97
0260 DICKSON ES TOTAL	5,001,101.24	1,250,731.87	0.00	100,064.28	10,946.97	6,362,844.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0266 ENVISION VIRTUAL ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	339,000.00	0.00	0.00	0.00	0.00	339,000.00
INSTRUCTIONAL SVCS TOTAL	339,000.00	0.00	0.00	0.00	0.00	339,000.00
SALARY - CERTIFICATED STAFF	145,463.00	0.00	0.00	0.00	0.00	145,463.00
EMPLOYEE BENEFITS	47,304.00	0.00	0.00	0.00	0.00	47,304.00
PURCHASED SERVICES	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	193,767.00	0.00	0.00	0.00	0.00	193,767.00
SALARY SUPPORT STAFF/MISC COMP	43,134.00	0.00	0.00	0.00	0.00	43,134.00
EMPLOYEE BENEFITS	17,835.00	0.00	0.00	0.00	0.00	17,835.00
MATERIALS & SUPPLIES	5,592.00	0.00	0.00	0.00	0.00	5,592.00
GENERAL ADMINISTRATIVE SVC TOTAL	66,561.00	0.00	0.00	0.00	0.00	66,561.00
0266 ENVISION VIRTUAL ACADEMY TOTAL	599,328.00	0.00	0.00	0.00	0.00	599,328.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	1,764,179.00	0.00	0.00	0.00	0.00	1,764,179.00
INSTRUCTIONAL SVCS TOTAL	1,764,179.00	0.00	0.00	0.00	0.00	1,764,179.00
PURCHASED SERVICES MATERIALS & SUPPLIES	0.00 0.00	62,800.00 27,880.00	0.00 0.00	0.00 0.00	0.00 0.00	62,800.00 27,880.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	90,680.00	0.00	0.00	0.00	90,680.00
0267 P.O.I.N.T.E. ACADEMY LLC TOTAL	1,764,179.00	90,680.00	0.00	0.00	0.00	1,854,859.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,712,813.00	42,894.00	0.00	0.00	0.00	1,755,707.00
SALARY SUPPORT STAFF/MISC COMP	104,871.00	1,671.00	0.00	0.00	0.00	106,542.00
EMPLOYEE BENEFITS	764,340.00	18,118.00	0.00	0.00	0.00	782,458.00
PURCHASED SERVICES	0.00	25,314.47	0.00	0.00	0.00	25,314.47
MATERIALS & SUPPLIES	13,950.00	39,530.17	0.00	0.00	0.00	53,480.17
INSTRUCTIONAL SVCS TOTAL	2,595,974.00	127,527.64	0.00	0.00	0.00	2,723,501.64
SALARY - CERTIFICATED STAFF	279,923.00	0.00	0.00	0.00	0.00	279,923.00
SALARY SUPPORT STAFF/MISC COMP	49,494.00	31,572.00	0.00	0.00	0.00	81,066.00
EMPLOYEE BENEFITS	125,571.00	5,429.00	0.00	0.00	0.00	131,000.00
PURCHASED SERVICES	0.00	2,974.71	0.00	0.00	0.00	2,974.71
MATERIALS & SUPPLIES	0.00	38,169.20	0.00	0.00	568.00	38,737.20
OTHER OBJECTS	0.00	688.35	0.00	0.00	0.00	688.35
INSTRUCTIONAL SUPPORT SVC TOTAL	454,988.00	78,833.26	0.00	0.00	568.00	534,389.26
SALARY SUPPORT STAFF/MISC COMP	94,726.00	0.00	0.00	0.00	0.00	94,726.00
EMPLOYEE BENEFITS	65,412.00	0.00	0.00	0.00	0.00	65,412.00
PURCHASED SERVICES	171,781.51	0.00	0.00	70,760.69	0.00	242,542.20
MATERIALS & SUPPLIES	0.00	350.72	0.00	0.00	0.00	350.72
OPERATION & MAINTENANCE SVC TOTAL	331,919.51	350.72	0.00	70,760.69	0.00	403,030.92
SALARY SUPPORT STAFF/MISC COMP	89,244.00	168,634.00	0.00	0.00	0.00	257,878.00
EMPLOYEE BENEFITS	64,337.00	112,694.00	0.00	0.00	0.00	177,031.00
PURCHASED SERVICES	0.00	7,182.04	0.00	0.00	0.00	7,182.04
MATERIALS & SUPPLIES	0.00	336,768.19	0.00	0.00	0.00	336,768.19
CAPITAL OUTLAY	0.00	38,947.74	0.00	0.00	0.00	38,947.74
OTHER OBJECTS	0.00	204.07	0.00	0.00	0.00	204.07
OTHER FUND USES	0.00	68,681.22	0.00	0.00	0.00	68,681.22
AUXILLARY SERVICES TOTAL	153,581.00	733,111.26	0.00	0.00	0.00	886,692.26
SALARY - CERTIFICATED STAFF	42,327.00	0.00	0.00	0.00	0.00	42,327.00
SALARY SUPPORT STAFF/MISC COMP	0.00	25,072.00	0.00	0.00	0.00	25,072.00
EMPLOYEE BENEFITS	17,677.00	4,927.00	0.00	0.00	0.00	22,604.00
MATERIALS & SUPPLIES	0.00	16,786.89	0.00	0.00	0.00	16,786.89
OTHER FUND USES	0.00	37,103.81	0.00	0.00	0.00	37,103.81
OTHER EXPENDITURES TOTAL	60,004.00	83,889.70	0.00	0.00	0.00	143,893.70
0270 COLLINS RHODES ES TOTAL	3,596,466.51	1,023,712.58	0.00	70,760.69	568.00	4,691,507.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0275 COLLIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,903,794.00	12,998.00	0.00	0.00	0.00	1,916,792.00
SALARY SUPPORT STAFF/MISC COMP	84,990.00	20,410.00	0.00	0.00	0.00	105,400.00
EMPLOYEE BENEFITS	811,996.00	14,372.00	0.00	0.00	0.00	826,368.00
PURCHASED SERVICES	0.00	47,358.67	0.00	0.00	0.00	47,358.67
MATERIALS & SUPPLIES	15,500.00	14,250.11	0.00	0.00	16,726.11	46,476.22
OTHER OBJECTS	0.00	3,498.48	0.00	0.00	0.00	3,498.48
INSTRUCTIONAL SVCS TOTAL	2,816,280.00	112,887.26	0.00	0.00	16,726.11	2,945,893.37
SALARY - CERTIFICATED STAFF	299,403.00	0.00	0.00	0.00	0.00	299,403.00
SALARY SUPPORT STAFF/MISC COMP	36,193.00	33,311.00	0.00	0.00	0.00	69,504.00
EMPLOYEE BENEFITS	124,911.00	15,130.00	0.00	0.00	0.00	140,041.00
PURCHASED SERVICES	0.00	2,160.49	0.00	0.00	0.00	2,160.49
MATERIALS & SUPPLIES	0.00	34,714.14	0.00	0.00	542.49	35,256.63
OTHER OBJECTS	0.00	19,101.76	0.00	0.00	0.00	19,101.76
INSTRUCTIONAL SUPPORT SVC TOTAL	460,507.00	104,417.39	0.00	0.00	542.49	565,466.88
SALARY SUPPORT STAFF/MISC COMP	90,134.00	0.00	0.00	0.00	0.00	90,134.00
EMPLOYEE BENEFITS	64,513.00	0.00	0.00	0.00	0.00	64,513.00
PURCHASED SERVICES	141,094.87	0.00	0.00	75,411.27	0.00	216,506.14
MATERIALS & SUPPLIES	0.00	3,150.05	0.00	0.00	0.00	3,150.05
OPERATION & MAINTENANCE SVC TOTAL	295,741.87	3,150.05	0.00	75,411.27	0.00	374,303.19
SALARY SUPPORT STAFF/MISC COMP	125,606.00	135,294.00	0.00	0.00	0.00	260,900.00
EMPLOYEE BENEFITS	100,970.00	96,785.00	0.00	0.00	0.00	197,755.00
PURCHASED SERVICES	0.00	6,153.17	0.00	0.00	0.00	6,153.17
MATERIALS & SUPPLIES	0.00	208,186.06	0.00	0.00	0.00	208,186.06
CAPITAL OUTLAY	0.00	26,706.89	0.00	0.00	0.00	26,706.89
OTHER OBJECTS	0.00	139.93	0.00	0.00	0.00	139.93
OTHER FUND USES	0.00	47,095.46	0.00	0.00	0.00	47,095.46
AUXILLARY SERVICES TOTAL	226,576.00	520,360.51	0.00	0.00	0.00	746,936.51
SALARY - CERTIFICATED STAFF	94,174.00	0.00	0.00	0.00	0.00	94,174.00
SALARY SUPPORT STAFF/MISC COMP	42,318.00	10,029.00	0.00	0.00	0.00	52,347.00
EMPLOYEE BENEFITS	64,260.00	1,970.00	0.00	0.00	0.00	66,230.00
MATERIALS & SUPPLIES	0.00	8,383.01	0.00	0.00	280.00	8,663.01
OTHER OBJECTS	0.00	2,392.23	0.00	0.00	5,121.41	7,513.64
OTHER FUND USES	0.00	60,301.33	0.00	0.00	0.00	60,301.33
OTHER EXPENDITURES TOTAL	200,752.00	83,075.57	0.00	0.00	5,401.41	289,228.98
0275 COLLIER ES TOTAL	3,999,856.87	823,890.78	0.00	75,411.27	22,670.01	4,921,828.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0280 EASTER SEALS SCHOOL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
<u>PURCHASED SERVICES</u>	<u>17,913.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,913.00</u>
INSTRUCTIONAL SVCS TOTAL	17,913.00	0.00	0.00	0.00	0.00	17,913.00
<u>PURCHASED SERVICES</u>	<u>144,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>144,000.00</u>
OTHER EXPENDITURES TOTAL	144,000.00	0.00	0.00	0.00	0.00	144,000.00
0280 EASTER SEALS SCHOOL TOTAL	161,913.00	0.00	0.00	0.00	0.00	161,913.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0290 FONDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,071,731.00	0.00	0.00	0.00	0.00	2,071,731.00
SALARY SUPPORT STAFF/MISC COMP	93,850.00	36,844.00	0.00	0.00	0.00	130,694.00
EMPLOYEE BENEFITS	888,858.00	25,959.00	0.00	0.00	0.00	914,817.00
PURCHASED SERVICES	0.00	25,852.27	0.00	0.00	0.00	25,852.27
MATERIALS & SUPPLIES	15,500.00	82,794.97	0.00	0.00	3,750.19	102,045.16
OTHER OBJECTS	0.00	4,990.83	0.00	0.00	0.00	4,990.83
INSTRUCTIONAL SVCS TOTAL	3,069,939.00	176,441.07	0.00	0.00	3,750.19	3,250,130.26
SALARY - CERTIFICATED STAFF	288,331.00	0.00	0.00	0.00	0.00	288,331.00
SALARY SUPPORT STAFF/MISC COMP	52,306.00	42,611.00	0.00	0.00	0.00	94,917.00
EMPLOYEE BENEFITS	130,582.00	16,069.00	0.00	0.00	0.00	146,651.00
PURCHASED SERVICES	0.00	10,237.89	0.00	0.00	449.15	10,687.04
MATERIALS & SUPPLIES	0.00	40,164.29	0.00	0.00	36,756.63	76,920.92
OTHER OBJECTS	0.00	1,490.28	0.00	0.00	0.00	1,490.28
INSTRUCTIONAL SUPPORT SVC TOTAL	471,219.00	110,572.46	0.00	0.00	37,205.78	618,997.24
SALARY SUPPORT STAFF/MISC COMP	92,665.00	0.00	0.00	0.00	0.00	92,665.00
EMPLOYEE BENEFITS	65,009.00	0.00	0.00	0.00	0.00	65,009.00
PURCHASED SERVICES	145,957.17	0.00	0.00	50,175.07	0.00	196,132.24
OPERATION & MAINTENANCE SVC TOTAL	303,631.17	0.00	0.00	50,175.07	0.00	353,806.24
SALARY SUPPORT STAFF/MISC COMP	56,075.00	146,000.00	0.00	0.00	0.00	202,075.00
EMPLOYEE BENEFITS	42,280.00	116,112.00	0.00	0.00	0.00	158,392.00
PURCHASED SERVICES	0.00	5,484.68	0.00	0.00	0.00	5,484.68
MATERIALS & SUPPLIES	0.00	308,027.45	0.00	0.00	0.00	308,027.45
CAPITAL OUTLAY	0.00	35,260.78	0.00	0.00	0.00	35,260.78
OTHER OBJECTS	0.00	184.75	0.00	0.00	0.00	184.75
OTHER FUND USES	0.00	62,179.55	0.00	0.00	0.00	62,179.55
AUXILLARY SERVICES TOTAL	98,355.00	673,249.21	0.00	0.00	0.00	771,604.21
SALARY SUPPORT STAFF/MISC COMP	0.00	5,014.00	0.00	0.00	0.00	5,014.00
EMPLOYEE BENEFITS	0.00	986.00	0.00	0.00	0.00	986.00
MATERIALS & SUPPLIES	0.00	2,674.16	0.00	0.00	0.00	2,674.16
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,555.21	3,555.21
OTHER FUND USES	0.00	33,840.02	0.00	0.00	67.51	33,907.53
OTHER EXPENDITURES TOTAL	0.00	42,514.18	0.00	0.00	3,622.72	46,136.90
0290 FONDE ES TOTAL	3,943,144.17	1,002,776.92	0.00	50,175.07	44,578.69	5,040,674.85

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	149,350.50	0.00	0.00	0.00	0.00	149,350.50
PURCHASED SERVICES	450,691.00	0.00	0.00	0.00	0.00	450,691.00
INSTRUCTIONAL SVCS TOTAL	600,041.50	0.00	0.00	0.00	0.00	600,041.50
SALARY SUPPORT STAFF/MISC COMP	38,076.00	0.00	0.00	0.00	0.00	38,076.00
INSTRUCTIONAL SUPPORT SVC TOTAL	38,076.00	0.00	0.00	0.00	0.00	38,076.00
0291 EVENING OPS TOTAL	638,117.50	0.00	0.00	0.00	0.00	638,117.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,539,264.00	42,327.00	0.00	0.00	0.00	1,581,591.00
SALARY SUPPORT STAFF/MISC COMP	60,896.00	6,732.00	0.00	0.00	0.00	67,628.00
EMPLOYEE BENEFITS	645,772.00	18,645.00	0.00	0.00	0.00	664,417.00
PURCHASED SERVICES	0.00	42,403.42	0.00	0.00	0.00	42,403.42
MATERIALS & SUPPLIES	12,400.00	89,930.56	0.00	0.00	0.00	102,330.56
OTHER OBJECTS	0.00	3,165.33	0.00	0.00	0.00	3,165.33
INSTRUCTIONAL SVCS TOTAL	2,258,332.00	203,203.31	0.00	0.00	0.00	2,461,535.31
SALARY - CERTIFICATED STAFF	256,349.00	0.00	0.00	0.00	0.00	256,349.00
SALARY SUPPORT STAFF/MISC COMP	51,850.00	24,608.00	0.00	0.00	0.00	76,458.00
EMPLOYEE BENEFITS	121,400.00	4,392.00	0.00	0.00	0.00	125,792.00
PURCHASED SERVICES	0.00	7,586.07	0.00	0.00	0.00	7,586.07
MATERIALS & SUPPLIES	0.00	36,841.46	0.00	0.00	4,535.56	41,377.02
OTHER OBJECTS	0.00	3,485.00	0.00	0.00	0.00	3,485.00
INSTRUCTIONAL SUPPORT SVC TOTAL	429,599.00	76,912.53	0.00	0.00	4,535.56	511,047.09
SALARY SUPPORT STAFF/MISC COMP	80,677.00	0.00	0.00	0.00	0.00	80,677.00
EMPLOYEE BENEFITS	53,293.00	0.00	0.00	0.00	0.00	53,293.00
PURCHASED SERVICES	107,643.69	0.00	0.00	38,314.23	0.00	145,957.92
OPERATION & MAINTENANCE SVC TOTAL	241,613.69	0.00	0.00	38,314.23	0.00	279,927.92
SALARY SUPPORT STAFF/MISC COMP	45,263.00	116,517.00	0.00	0.00	0.00	161,780.00
EMPLOYEE BENEFITS	35,380.00	88,417.00	0.00	0.00	0.00	123,797.00
PURCHASED SERVICES	0.00	9,424.83	0.00	0.00	0.00	9,424.83
MATERIALS & SUPPLIES	0.00	261,282.97	0.00	0.00	0.00	261,282.97
CAPITAL OUTLAY	0.00	29,264.22	0.00	0.00	0.00	29,264.22
OTHER OBJECTS	0.00	153.33	0.00	0.00	0.00	153.33
OTHER FUND USES	0.00	51,605.10	0.00	0.00	0.00	51,605.10
AUXILLARY SERVICES TOTAL	80,643.00	556,664.45	0.00	0.00	0.00	637,307.45
SALARY - CERTIFICATED STAFF	0.00	52,699.00	0.00	0.00	0.00	52,699.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,448.00	0.00	0.00	0.00	10,448.00
EMPLOYEE BENEFITS	0.00	21,767.00	0.00	0.00	0.00	21,767.00
MATERIALS & SUPPLIES	0.00	4,381.57	0.00	0.00	0.00	4,381.57
OTHER FUND USES	0.00	21,897.33	0.00	0.00	369.05	22,266.38
OTHER EXPENDITURES TOTAL	0.00	111,192.90	0.00	0.00	369.05	111,561.95
0310 FOREST HILL ES TOTAL	3,010,187.69	947,973.19	0.00	38,314.23	4,904.61	4,001,379.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0320 HALL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,023,149.00	49,329.00	0.00	0.00	0.00	1,072,478.00
SALARY SUPPORT STAFF/MISC COMP	57,464.00	0.00	0.00	0.00	0.00	57,464.00
EMPLOYEE BENEFITS	448,214.00	19,053.00	0.00	0.00	0.00	467,267.00
PURCHASED SERVICES	0.00	11,530.75	0.00	0.00	0.00	11,530.75
MATERIALS & SUPPLIES	8,680.00	30,854.00	0.00	0.00	2,833.40	42,367.40
OTHER OBJECTS	0.00	233.33	0.00	0.00	0.00	233.33
INSTRUCTIONAL SVCS TOTAL	1,537,507.00	111,000.08	0.00	0.00	2,833.40	1,651,340.48
SALARY - CERTIFICATED STAFF	182,485.00	0.00	0.00	0.00	0.00	182,485.00
SALARY SUPPORT STAFF/MISC COMP	58,011.00	928.00	0.00	0.00	0.00	58,939.00
EMPLOYEE BENEFITS	94,054.00	72.00	0.00	0.00	0.00	94,126.00
PURCHASED SERVICES	0.00	11,101.63	0.00	0.00	345.97	11,447.60
MATERIALS & SUPPLIES	0.00	7,986.15	0.00	0.00	182.12	8,168.27
OTHER OBJECTS	0.00	777.69	0.00	0.00	0.00	777.69
INSTRUCTIONAL SUPPORT SVC TOTAL	334,550.00	20,865.47	0.00	0.00	528.09	355,943.56
SALARY SUPPORT STAFF/MISC COMP	76,753.00	0.00	0.00	0.00	0.00	76,753.00
EMPLOYEE BENEFITS	52,521.00	0.00	0.00	0.00	0.00	52,521.00
PURCHASED SERVICES	89,006.89	0.00	0.00	54,145.02	0.00	143,151.91
OPERATION & MAINTENANCE SVC TOTAL	218,280.89	0.00	0.00	54,145.02	0.00	272,425.91
SALARY SUPPORT STAFF/MISC COMP	11,609.00	108,049.00	0.00	0.00	0.00	119,658.00
EMPLOYEE BENEFITS	6,961.00	82,073.00	0.00	0.00	0.00	89,034.00
PURCHASED SERVICES	0.00	4,672.68	0.00	0.00	0.00	4,672.68
MATERIALS & SUPPLIES	0.00	245,355.23	0.00	0.00	0.00	245,355.23
CAPITAL OUTLAY	0.00	31,475.09	0.00	0.00	0.00	31,475.09
OTHER OBJECTS	0.00	164.92	0.00	0.00	0.00	164.92
OTHER FUND USES	0.00	55,503.80	0.00	0.00	0.00	55,503.80
AUXILLARY SERVICES TOTAL	18,570.00	527,293.72	0.00	0.00	0.00	545,863.72
SALARY SUPPORT STAFF/MISC COMP	0.00	4,596.00	0.00	0.00	0.00	4,596.00
EMPLOYEE BENEFITS	0.00	904.00	0.00	0.00	0.00	904.00
MATERIALS & SUPPLIES	0.00	3,652.89	0.00	0.00	0.00	3,652.89
OTHER FUND USES	0.00	11,125.82	0.00	0.00	0.00	11,125.82
OTHER EXPENDITURES TOTAL	0.00	20,278.71	0.00	0.00	0.00	20,278.71
0320 HALL ES TOTAL	2,108,907.89	679,437.98	0.00	54,145.02	3,361.49	2,845,852.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0323 TURNER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,543,961.00	0.00	0.00	0.00	0.00	1,543,961.00
SALARY SUPPORT STAFF/MISC COMP	54,448.00	19,617.00	0.00	0.00	0.00	74,065.00
EMPLOYEE BENEFITS	665,090.00	13,214.00	0.00	0.00	0.00	678,304.00
PURCHASED SERVICES	0.00	38,843.00	0.00	0.00	3,779.19	42,622.19
MATERIALS & SUPPLIES	12,090.00	47,608.18	0.00	0.00	378.67	60,076.85
OTHER OBJECTS	0.00	2,263.34	0.00	0.00	0.00	2,263.34
INSTRUCTIONAL SVCS TOTAL	2,275,589.00	121,545.52	0.00	0.00	4,157.86	2,401,292.38
SALARY - CERTIFICATED STAFF	237,501.00	0.00	0.00	0.00	0.00	237,501.00
SALARY SUPPORT STAFF/MISC COMP	47,587.00	13,370.00	0.00	0.00	0.00	60,957.00
EMPLOYEE BENEFITS	114,988.00	1,630.00	0.00	0.00	0.00	116,618.00
PURCHASED SERVICES	0.00	32,905.04	0.00	0.00	47.92	32,952.96
MATERIALS & SUPPLIES	0.00	44,294.60	0.00	0.00	2,781.01	47,075.61
OTHER OBJECTS	0.00	3,464.88	0.00	0.00	1,333.33	4,798.21
INSTRUCTIONAL SUPPORT SVC TOTAL	400,076.00	95,664.52	0.00	0.00	4,162.26	499,902.78
SALARY SUPPORT STAFF/MISC COMP	70,948.00	0.00	0.00	0.00	0.00	70,948.00
EMPLOYEE BENEFITS	51,382.00	0.00	0.00	0.00	0.00	51,382.00
PURCHASED SERVICES	97,363.12	0.00	0.00	26,552.29	0.00	123,915.41
MATERIALS & SUPPLIES	0.00	400.00	0.00	0.00	0.00	400.00
OPERATION & MAINTENANCE SVC TOTAL	219,693.12	400.00	0.00	26,552.29	0.00	246,645.41
SALARY SUPPORT STAFF/MISC COMP	72,838.00	110,620.00	0.00	0.00	0.00	183,458.00
EMPLOYEE BENEFITS	56,618.00	84,078.00	0.00	0.00	0.00	140,696.00
PURCHASED SERVICES	0.00	4,484.42	0.00	0.00	0.00	4,484.42
MATERIALS & SUPPLIES	0.00	172,519.81	0.00	0.00	0.00	172,519.81
CAPITAL OUTLAY	0.00	22,131.49	0.00	0.00	0.00	22,131.49
OTHER OBJECTS	0.00	115.96	0.00	0.00	0.00	115.96
OTHER FUND USES	0.00	39,027.11	0.00	0.00	0.00	39,027.11
AUXILLARY SERVICES TOTAL	129,456.00	432,976.79	0.00	0.00	0.00	562,432.79
SALARY - CERTIFICATED STAFF	0.00	33,916.00	0.00	0.00	0.00	33,916.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,508.00	0.00	0.00	0.00	2,508.00
EMPLOYEE BENEFITS	0.00	14,645.00	0.00	0.00	0.00	14,645.00
MATERIALS & SUPPLIES	0.00	2,814.00	0.00	0.00	0.00	2,814.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	33.33	33.33
OTHER FUND USES	0.00	89,483.75	0.00	0.00	0.00	89,483.75
OTHER EXPENDITURES TOTAL	0.00	143,366.75	0.00	0.00	33.33	143,400.08
0323 TURNER ES TOTAL	3,024,814.12	793,953.58	0.00	26,552.29	8,353.45	3,853,673.44

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0340 CASTLEN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,365,876.00	0.00	0.00	0.00	0.00	1,365,876.00
SALARY SUPPORT STAFF/MISC COMP	78,619.00	22,449.00	0.00	0.00	0.00	101,068.00
EMPLOYEE BENEFITS	611,446.00	13,772.00	0.00	0.00	0.00	625,218.00
PURCHASED SERVICES	0.00	35,675.00	0.00	0.00	4,094.00	39,769.00
MATERIALS & SUPPLIES	11,935.00	52,074.43	0.00	0.00	6,480.84	70,490.27
OTHER OBJECTS	0.00	358.00	0.00	0.00	0.00	358.00
INSTRUCTIONAL SVCS TOTAL	2,067,876.00	124,328.43	0.00	0.00	10,574.84	2,202,779.27
SALARY - CERTIFICATED STAFF	227,828.00	0.00	0.00	0.00	0.00	227,828.00
SALARY SUPPORT STAFF/MISC COMP	58,479.00	3,714.00	0.00	0.00	0.00	62,193.00
EMPLOYEE BENEFITS	111,482.00	286.00	0.00	0.00	0.00	111,768.00
PURCHASED SERVICES	0.00	5,274.68	0.00	0.00	0.00	5,274.68
MATERIALS & SUPPLIES	0.00	31,580.67	0.00	0.00	24,951.25	56,531.92
OTHER OBJECTS	0.00	188.09	0.00	0.00	0.00	188.09
INSTRUCTIONAL SUPPORT SVC TOTAL	397,789.00	41,043.44	0.00	0.00	24,951.25	463,783.69
SALARY SUPPORT STAFF/MISC COMP	86,292.00	0.00	0.00	0.00	0.00	86,292.00
EMPLOYEE BENEFITS	54,398.00	0.00	0.00	0.00	0.00	54,398.00
PURCHASED SERVICES	90,222.32	2,167.80	0.00	28,384.25	0.00	120,774.37
MATERIALS & SUPPLIES	0.00	9,575.63	0.00	40,000.00	0.00	49,575.63
OPERATION & MAINTENANCE SVC TOTAL	230,912.32	11,743.43	0.00	68,384.25	0.00	311,040.00
SALARY SUPPORT STAFF/MISC COMP	108,373.00	103,828.00	0.00	0.00	0.00	212,201.00
EMPLOYEE BENEFITS	83,727.00	78,058.00	0.00	0.00	0.00	161,785.00
PURCHASED SERVICES	0.00	5,696.91	0.00	0.00	0.00	5,696.91
MATERIALS & SUPPLIES	0.00	195,663.51	0.00	0.00	0.00	195,663.51
CAPITAL OUTLAY	0.00	20,846.30	0.00	0.00	0.00	20,846.30
OTHER OBJECTS	0.00	109.23	0.00	0.00	0.00	109.23
OTHER FUND USES	0.00	36,760.78	0.00	0.00	0.00	36,760.78
AUXILLARY SERVICES TOTAL	192,100.00	440,962.73	0.00	0.00	0.00	633,062.73
SALARY SUPPORT STAFF/MISC COMP	0.00	4,178.00	0.00	0.00	0.00	4,178.00
EMPLOYEE BENEFITS	0.00	822.00	0.00	0.00	0.00	822.00
MATERIALS & SUPPLIES	0.00	24,318.04	0.00	0.00	0.00	24,318.04
OTHER FUND USES	0.00	39,007.07	0.00	0.00	0.00	39,007.07
OTHER EXPENDITURES TOTAL	0.00	68,325.11	0.00	0.00	0.00	68,325.11
0340 CASTLEN ES TOTAL	2,888,677.32	686,403.14	0.00	68,384.25	35,526.09	3,678,990.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0345 GRANT ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	891,373.00	0.00	0.00	0.00	0.00	891,373.00
SALARY SUPPORT STAFF/MISC COMP	21,798.00	20,235.00	0.00	0.00	0.00	42,033.00
EMPLOYEE BENEFITS	359,146.00	13,336.00	0.00	0.00	0.00	372,482.00
PURCHASED SERVICES	0.00	17,400.10	0.00	0.00	311.73	17,711.83
MATERIALS & SUPPLIES	7,285.00	30,168.28	0.00	0.00	0.00	37,453.28
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,308.33	2,308.33
INSTRUCTIONAL SVCS TOTAL	1,279,602.00	81,139.38	0.00	0.00	2,620.06	1,363,361.44
SALARY - CERTIFICATED STAFF	180,801.00	24,664.00	0.00	0.00	0.00	205,465.00
SALARY SUPPORT STAFF/MISC COMP	51,509.00	12,214.00	0.00	0.00	0.00	63,723.00
EMPLOYEE BENEFITS	92,447.00	10,669.00	0.00	0.00	0.00	103,116.00
PURCHASED SERVICES	0.00	4,385.42	0.00	0.00	4,089.37	8,474.79
MATERIALS & SUPPLIES	0.00	5,362.75	0.00	0.00	232.00	5,594.75
OTHER OBJECTS	0.00	416.61	0.00	0.00	0.00	416.61
INSTRUCTIONAL SUPPORT SVC TOTAL	324,757.00	57,711.78	0.00	0.00	4,321.37	386,790.15
SALARY SUPPORT STAFF/MISC COMP	78,854.00	0.00	0.00	0.00	0.00	78,854.00
EMPLOYEE BENEFITS	52,934.00	0.00	0.00	0.00	0.00	52,934.00
PURCHASED SERVICES	132,521.12	0.00	0.00	83,181.42	0.00	215,702.54
OPERATION & MAINTENANCE SVC TOTAL	264,309.12	0.00	0.00	83,181.42	0.00	347,490.54
SALARY SUPPORT STAFF/MISC COMP	70,863.00	91,030.00	0.00	0.00	0.00	161,893.00
EMPLOYEE BENEFITS	51,364.00	67,868.00	0.00	0.00	0.00	119,232.00
PURCHASED SERVICES	0.00	5,297.51	0.00	0.00	0.00	5,297.51
MATERIALS & SUPPLIES	0.00	149,605.33	0.00	0.00	0.00	149,605.33
CAPITAL OUTLAY	0.00	19,191.94	0.00	0.00	0.00	19,191.94
OTHER OBJECTS	0.00	100.56	0.00	0.00	0.00	100.56
OTHER FUND USES	0.00	33,843.44	0.00	0.00	0.00	33,843.44
AUXILLARY SERVICES TOTAL	122,227.00	366,936.78	0.00	0.00	0.00	489,163.78
SALARY SUPPORT STAFF/MISC COMP	0.00	5,014.00	0.00	0.00	0.00	5,014.00
EMPLOYEE BENEFITS	0.00	986.00	0.00	0.00	0.00	986.00
MATERIALS & SUPPLIES	0.00	956.27	0.00	0.00	686.17	1,642.44
OTHER OBJECTS	0.00	0.00	0.00	0.00	552.00	552.00
OTHER FUND USES	0.00	11,202.78	0.00	0.00	0.00	11,202.78
OTHER EXPENDITURES TOTAL	0.00	18,159.05	0.00	0.00	1,238.17	19,397.22
0345 GRANT ES TOTAL	1,990,895.12	523,946.99	0.00	83,181.42	8,179.60	2,606,203.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0350 GRIGGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,798,121.00	52,700.00	0.00	0.00	0.00	1,850,821.00
SALARY SUPPORT STAFF/MISC COMP	73,242.00	41,778.00	0.00	0.00	0.00	115,020.00
EMPLOYEE BENEFITS	770,207.00	46,645.00	0.00	0.00	0.00	816,852.00
PURCHASED SERVICES	0.00	41,926.94	0.00	0.00	24.00	41,950.94
MATERIALS & SUPPLIES	13,950.00	37,585.42	0.00	0.00	0.00	51,535.42
OTHER OBJECTS	0.00	1,100.96	0.00	0.00	0.00	1,100.96
INSTRUCTIONAL SVCS TOTAL	2,655,520.00	221,736.32	0.00	0.00	24.00	2,877,280.32
SALARY - CERTIFICATED STAFF	290,472.00	0.00	0.00	0.00	0.00	290,472.00
SALARY SUPPORT STAFF/MISC COMP	66,654.00	17,018.00	0.00	0.00	0.00	83,672.00
EMPLOYEE BENEFITS	134,757.00	1,651.00	0.00	0.00	0.00	136,408.00
PURCHASED SERVICES	0.00	33,617.83	0.00	0.00	0.00	33,617.83
MATERIALS & SUPPLIES	0.00	11,684.59	0.00	0.00	255.84	11,940.43
OTHER OBJECTS	0.00	1,021.99	0.00	0.00	0.00	1,021.99
INSTRUCTIONAL SUPPORT SVC TOTAL	491,883.00	64,993.41	0.00	0.00	255.84	557,132.25
SALARY SUPPORT STAFF/MISC COMP	101,868.00	161.00	0.00	0.00	0.00	102,029.00
EMPLOYEE BENEFITS	66,819.00	31.00	0.00	0.00	0.00	66,850.00
PURCHASED SERVICES	133,193.05	595.33	0.00	29,792.61	0.00	163,580.99
OPERATION & MAINTENANCE SVC TOTAL	301,880.05	787.33	0.00	29,792.61	0.00	332,459.99
SALARY SUPPORT STAFF/MISC COMP	109,534.00	117,905.00	0.00	0.00	0.00	227,439.00
EMPLOYEE BENEFITS	82,366.00	93,368.00	0.00	0.00	0.00	175,734.00
PURCHASED SERVICES	0.00	6,138.95	0.00	0.00	0.00	6,138.95
MATERIALS & SUPPLIES	0.00	196,080.72	0.00	0.00	0.00	196,080.72
CAPITAL OUTLAY	0.00	25,153.98	0.00	0.00	0.00	25,153.98
OTHER OBJECTS	0.00	131.80	0.00	0.00	0.00	131.80
OTHER FUND USES	0.00	44,357.02	0.00	0.00	0.00	44,357.02
AUXILLARY SERVICES TOTAL	191,900.00	483,135.47	0.00	0.00	0.00	675,035.47
SALARY - CERTIFICATED STAFF	95,045.00	42,395.00	0.00	0.00	0.00	137,440.00
SALARY SUPPORT STAFF/MISC COMP	38,976.00	42,471.00	0.00	0.00	0.00	81,447.00
EMPLOYEE BENEFITS	63,775.00	44,757.00	0.00	0.00	0.00	108,532.00
MATERIALS & SUPPLIES	0.00	3,856.27	0.00	0.00	0.00	3,856.27
OTHER FUND USES	0.00	63,580.16	0.00	0.00	106.32	63,686.48
OTHER EXPENDITURES TOTAL	197,796.00	197,059.43	0.00	0.00	106.32	394,961.75
0350 GRIGGS ES TOTAL	3,838,979.05	967,711.96	0.00	29,792.61	386.16	4,836,869.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	821,033.00	0.00	0.00	0.00	0.00	821,033.00
SALARY SUPPORT STAFF/MISC COMP	77,289.00	0.00	0.00	0.00	0.00	77,289.00
EMPLOYEE BENEFITS	378,694.00	0.00	0.00	0.00	0.00	378,694.00
PURCHASED SERVICES	0.00	12,494.07	0.00	0.00	280.00	12,774.07
MATERIALS & SUPPLIES	6,820.00	22,467.77	0.00	0.00	1,315.89	30,603.66
OTHER OBJECTS	0.00	199.07	0.00	0.00	3,215.07	3,414.14
INSTRUCTIONAL SVCS TOTAL	1,283,836.00	35,160.91	0.00	0.00	4,810.96	1,323,807.87
SALARY - CERTIFICATED STAFF	200,360.00	0.00	0.00	0.00	0.00	200,360.00
SALARY SUPPORT STAFF/MISC COMP	53,494.00	14,688.00	0.00	0.00	0.00	68,182.00
EMPLOYEE BENEFITS	101,362.00	1,872.00	0.00	0.00	0.00	103,234.00
PURCHASED SERVICES	0.00	4,354.26	0.00	0.00	0.00	4,354.26
MATERIALS & SUPPLIES	0.00	9,345.24	0.00	0.00	935.99	10,281.23
OTHER OBJECTS	0.00	5,562.43	0.00	0.00	0.00	5,562.43
INSTRUCTIONAL SUPPORT SVC TOTAL	355,216.00	35,821.93	0.00	0.00	935.99	391,973.92
SALARY SUPPORT STAFF/MISC COMP	52,118.00	0.00	0.00	0.00	0.00	52,118.00
EMPLOYEE BENEFITS	38,321.00	0.00	0.00	0.00	0.00	38,321.00
PURCHASED SERVICES	108,371.64	440.00	0.00	36,796.05	0.00	145,607.69
MATERIALS & SUPPLIES	0.00	175.76	0.00	0.00	0.00	175.76
OPERATION & MAINTENANCE SVC TOTAL	198,810.64	615.76	0.00	36,796.05	0.00	236,222.45
SALARY SUPPORT STAFF/MISC COMP	50,833.00	83,942.00	0.00	0.00	0.00	134,775.00
EMPLOYEE BENEFITS	41,249.00	66,480.00	0.00	0.00	0.00	107,729.00
PURCHASED SERVICES	0.00	4,728.06	0.00	0.00	0.00	4,728.06
MATERIALS & SUPPLIES	0.00	137,241.92	0.00	0.00	0.00	137,241.92
CAPITAL OUTLAY	0.00	13,351.76	0.00	0.00	0.00	13,351.76
OTHER OBJECTS	0.00	69.96	0.00	0.00	0.00	69.96
OTHER FUND USES	0.00	23,544.76	0.00	0.00	0.00	23,544.76
AUXILLARY SERVICES TOTAL	92,082.00	329,358.46	0.00	0.00	0.00	421,440.46
SALARY SUPPORT STAFF/MISC COMP	0.00	3,745.00	0.00	0.00	0.00	3,745.00
EMPLOYEE BENEFITS	0.00	735.00	0.00	0.00	0.00	735.00
MATERIALS & SUPPLIES	0.00	26,657.91	0.00	0.00	2,582.37	29,240.28
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,000.20	1,000.20
OTHER FUND USES	0.00	35,424.56	0.00	0.00	854.17	36,278.73
OTHER EXPENDITURES TOTAL	0.00	66,562.47	0.00	0.00	4,436.74	70,999.21
0380 HOLLINGERS ISLAND ES TOTAL	1,929,944.64	467,519.53	0.00	36,796.05	10,183.69	2,444,443.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0385 HOWARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,205,083.00	0.00	0.00	0.00	0.00	1,205,083.00
SALARY SUPPORT STAFF/MISC COMP	98,062.00	38,594.00	0.00	0.00	0.00	136,656.00
EMPLOYEE BENEFITS	539,674.00	26,304.00	0.00	0.00	0.00	565,978.00
PURCHASED SERVICES	0.00	24,541.71	0.00	0.00	0.00	24,541.71
MATERIALS & SUPPLIES	9,765.00	20,085.35	0.00	0.00	284.53	30,134.88
INSTRUCTIONAL SVCS TOTAL	1,852,584.00	109,525.06	0.00	0.00	284.53	1,962,393.59
SALARY - CERTIFICATED STAFF	239,627.00	0.00	0.00	0.00	0.00	239,627.00
SALARY SUPPORT STAFF/MISC COMP	54,172.00	34,839.00	0.00	0.00	0.00	89,011.00
EMPLOYEE BENEFITS	112,017.00	14,521.00	0.00	0.00	0.00	126,538.00
PURCHASED SERVICES	0.00	8,153.54	0.00	0.00	0.00	8,153.54
MATERIALS & SUPPLIES	0.00	25,420.50	0.00	0.00	3,147.93	28,568.43
OTHER OBJECTS	0.00	6,011.86	0.00	0.00	0.00	6,011.86
INSTRUCTIONAL SUPPORT SVC TOTAL	405,816.00	88,945.90	0.00	0.00	3,147.93	497,909.83
SALARY SUPPORT STAFF/MISC COMP	79,483.00	0.00	0.00	0.00	0.00	79,483.00
EMPLOYEE BENEFITS	53,058.00	0.00	0.00	0.00	0.00	53,058.00
PURCHASED SERVICES	139,202.22	0.00	0.00	67,210.73	0.00	206,412.95
MATERIALS & SUPPLIES	0.00	527.63	0.00	0.00	0.00	527.63
OPERATION & MAINTENANCE SVC TOTAL	271,743.22	527.63	0.00	67,210.73	0.00	339,481.58
SALARY SUPPORT STAFF/MISC COMP	35,906.00	112,242.00	0.00	0.00	0.00	148,148.00
EMPLOYEE BENEFITS	25,774.00	87,575.00	0.00	0.00	0.00	113,349.00
PURCHASED SERVICES	0.00	8,563.24	0.00	0.00	0.00	8,563.24
MATERIALS & SUPPLIES	0.00	204,312.28	0.00	0.00	0.00	204,312.28
CAPITAL OUTLAY	0.00	26,209.95	0.00	0.00	0.00	26,209.95
OTHER OBJECTS	0.00	137.33	0.00	0.00	0.00	137.33
OTHER FUND USES	0.00	46,219.15	0.00	0.00	0.00	46,219.15
AUXILLARY SERVICES TOTAL	61,680.00	485,258.95	0.00	0.00	0.00	546,938.95
SALARY - CERTIFICATED STAFF	0.00	48,675.00	0.00	0.00	0.00	48,675.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,536.00	0.00	0.00	0.00	12,536.00
EMPLOYEE BENEFITS	0.00	21,389.00	0.00	0.00	0.00	21,389.00
MATERIALS & SUPPLIES	0.00	6,315.35	0.00	0.00	0.00	6,315.35
OTHER OBJECTS	0.00	146.67	0.00	0.00	373.05	519.72
OTHER FUND USES	0.00	53,850.63	0.00	0.00	0.00	53,850.63
OTHER EXPENDITURES TOTAL	0.00	142,912.65	0.00	0.00	373.05	143,285.70
0385 HOWARD ES TOTAL	2,591,823.22	827,170.19	0.00	67,210.73	3,805.51	3,490,009.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0388 HUTCHENS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,505,339.00	50,223.00	0.00	0.00	0.00	1,555,562.00
SALARY SUPPORT STAFF/MISC COMP	60,919.00	17,962.00	0.00	0.00	0.00	78,881.00
EMPLOYEE BENEFITS	630,692.00	32,119.00	0.00	0.00	0.00	662,811.00
PURCHASED SERVICES	0.00	17,632.36	0.00	0.00	9,816.55	27,448.91
MATERIALS & SUPPLIES	12,400.00	8,029.44	0.00	0.00	8,848.00	29,277.44
OTHER OBJECTS	0.00	100.67	0.00	0.00	0.00	100.67
INSTRUCTIONAL SVCS TOTAL	2,209,350.00	126,066.47	0.00	0.00	18,664.55	2,354,081.02
SALARY - CERTIFICATED STAFF	237,424.00	0.00	0.00	0.00	0.00	237,424.00
SALARY SUPPORT STAFF/MISC COMP	49,893.00	136,579.00	0.00	0.00	0.00	186,472.00
EMPLOYEE BENEFITS	114,488.00	43,453.00	0.00	0.00	0.00	157,941.00
PURCHASED SERVICES	0.00	30,848.80	0.00	0.00	0.00	30,848.80
MATERIALS & SUPPLIES	0.00	24,315.22	0.00	0.00	3,334.61	27,649.83
OTHER OBJECTS	0.00	5,400.00	0.00	0.00	0.00	5,400.00
INSTRUCTIONAL SUPPORT SVC TOTAL	401,805.00	240,596.02	0.00	0.00	3,334.61	645,735.63
SALARY SUPPORT STAFF/MISC COMP	76,495.00	0.00	0.00	0.00	0.00	76,495.00
EMPLOYEE BENEFITS	52,472.00	0.00	0.00	0.00	0.00	52,472.00
PURCHASED SERVICES	148,139.18	0.00	0.00	47,132.06	0.00	195,271.24
MATERIALS & SUPPLIES	0.00	253.33	0.00	0.00	0.00	253.33
OPERATION & MAINTENANCE SVC TOTAL	277,106.18	253.33	0.00	47,132.06	0.00	324,491.57
SALARY SUPPORT STAFF/MISC COMP	94,551.00	77,444.00	0.00	0.00	0.00	171,995.00
EMPLOYEE BENEFITS	70,807.00	55,747.00	0.00	0.00	0.00	126,554.00
PURCHASED SERVICES	0.00	5,146.72	0.00	0.00	0.00	5,146.72
MATERIALS & SUPPLIES	0.00	146,717.65	0.00	0.00	0.00	146,717.65
CAPITAL OUTLAY	0.00	18,821.49	0.00	0.00	0.00	18,821.49
OTHER OBJECTS	0.00	98.62	0.00	0.00	0.00	98.62
OTHER FUND USES	0.00	33,190.19	0.00	0.00	0.00	33,190.19
AUXILLARY SERVICES TOTAL	165,358.00	337,165.67	0.00	0.00	0.00	502,523.67
SALARY - CERTIFICATED STAFF	0.00	52,700.00	0.00	0.00	0.00	52,700.00
SALARY SUPPORT STAFF/MISC COMP	0.00	41,490.00	0.00	0.00	0.00	41,490.00
EMPLOYEE BENEFITS	0.00	46,586.00	0.00	0.00	0.00	46,586.00
MATERIALS & SUPPLIES	0.00	20,755.77	0.00	0.00	1,773.59	22,529.36
OTHER FUND USES	0.00	158,105.75	0.00	0.00	0.00	158,105.75
OTHER EXPENDITURES TOTAL	0.00	319,637.52	0.00	0.00	1,773.59	321,411.11
0388 HUTCHENS ES TOTAL	3,053,619.18	1,023,719.01	0.00	47,132.06	23,772.75	4,148,243.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,052,559.00	0.00	0.00	0.00	0.00	1,052,559.00
SALARY SUPPORT STAFF/MISC COMP	21,476.00	21,159.00	0.00	0.00	0.00	42,635.00
EMPLOYEE BENEFITS	428,668.00	13,518.00	0.00	0.00	0.00	442,186.00
PURCHASED SERVICES	0.00	21,519.33	0.00	0.00	0.00	21,519.33
MATERIALS & SUPPLIES	8,525.00	30,864.58	0.00	0.00	2,843.23	42,232.81
OTHER OBJECTS	0.00	2,111.33	0.00	0.00	1,000.00	3,111.33
INSTRUCTIONAL SVCS TOTAL	1,511,228.00	89,172.24	0.00	0.00	3,843.23	1,604,243.47
SALARY - CERTIFICATED STAFF	206,295.00	25,686.00	0.00	0.00	0.00	231,981.00
SALARY SUPPORT STAFF/MISC COMP	50,453.00	12,998.00	0.00	0.00	0.00	63,451.00
EMPLOYEE BENEFITS	101,930.00	10,729.00	0.00	0.00	0.00	112,659.00
PURCHASED SERVICES	0.00	4,550.97	0.00	0.00	0.00	4,550.97
MATERIALS & SUPPLIES	0.00	5,371.63	0.00	0.00	573.72	5,945.35
OTHER OBJECTS	0.00	2,595.63	0.00	0.00	0.00	2,595.63
INSTRUCTIONAL SUPPORT SVC TOTAL	358,678.00	61,931.23	0.00	0.00	573.72	421,182.95
SALARY SUPPORT STAFF/MISC COMP	60,271.00	0.00	0.00	0.00	0.00	60,271.00
EMPLOYEE BENEFITS	39,924.00	0.00	0.00	0.00	0.00	39,924.00
PURCHASED SERVICES	43,766.21	0.00	0.00	27,343.47	0.00	71,109.68
OPERATION & MAINTENANCE SVC TOTAL	143,961.21	0.00	0.00	27,343.47	0.00	171,304.68
SALARY SUPPORT STAFF/MISC COMP	51,016.00	86,308.00	0.00	0.00	0.00	137,324.00
EMPLOYEE BENEFITS	38,103.00	68,441.00	0.00	0.00	0.00	106,544.00
PURCHASED SERVICES	0.00	6,442.39	0.00	0.00	0.00	6,442.39
MATERIALS & SUPPLIES	0.00	158,829.54	0.00	0.00	0.00	158,829.54
CAPITAL OUTLAY	0.00	20,375.25	0.00	0.00	0.00	20,375.25
OTHER OBJECTS	0.00	106.76	0.00	0.00	0.00	106.76
OTHER FUND USES	0.00	35,930.12	0.00	0.00	0.00	35,930.12
AUXILLARY SERVICES TOTAL	89,119.00	376,433.06	0.00	0.00	0.00	465,552.06
SALARY SUPPORT STAFF/MISC COMP	0.00	11,701.00	0.00	0.00	0.00	11,701.00
EMPLOYEE BENEFITS	0.00	2,299.00	0.00	0.00	0.00	2,299.00
MATERIALS & SUPPLIES	0.00	7,788.20	0.00	0.00	0.00	7,788.20
OTHER OBJECTS	0.00	363.41	0.00	0.00	46.67	410.08
OTHER FUND USES	0.00	38,310.33	0.00	0.00	258.65	38,568.98
OTHER EXPENDITURES TOTAL	0.00	60,461.94	0.00	0.00	305.32	60,767.26
0390 INDIAN SPRINGS ES TOTAL	2,102,986.21	587,998.47	0.00	27,343.47	4,722.27	2,723,050.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0400 WILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,635,986.00	52,032.00	0.00	0.00	0.00	1,688,018.00
SALARY SUPPORT STAFF/MISC COMP	84,636.00	24,589.00	0.00	0.00	0.00	109,225.00
EMPLOYEE BENEFITS	696,594.00	33,217.00	0.00	0.00	0.00	729,811.00
PURCHASED SERVICES	0.00	33,397.14	0.00	0.00	3,402.52	36,799.66
MATERIALS & SUPPLIES	11,935.00	27,889.40	0.00	0.00	13,423.17	53,247.57
OTHER OBJECTS	0.00	12,454.67	0.00	0.00	1,187.53	13,642.20
INSTRUCTIONAL SVCS TOTAL	2,429,151.00	183,579.21	0.00	0.00	18,013.22	2,630,743.43
SALARY - CERTIFICATED STAFF	267,348.00	0.00	0.00	0.00	0.00	267,348.00
SALARY SUPPORT STAFF/MISC COMP	53,849.00	4,642.00	0.00	0.00	0.00	58,491.00
EMPLOYEE BENEFITS	123,953.00	358.00	0.00	0.00	0.00	124,311.00
PURCHASED SERVICES	0.00	11,344.56	0.00	0.00	0.00	11,344.56
MATERIALS & SUPPLIES	0.00	11,431.07	0.00	0.00	7,731.83	19,162.90
OTHER OBJECTS	0.00	437.32	0.00	0.00	0.00	437.32
INSTRUCTIONAL SUPPORT SVC TOTAL	445,150.00	28,212.95	0.00	0.00	7,731.83	481,094.78
SALARY SUPPORT STAFF/MISC COMP	80,244.00	0.00	0.00	0.00	0.00	80,244.00
EMPLOYEE BENEFITS	53,207.00	0.00	0.00	0.00	0.00	53,207.00
PURCHASED SERVICES	126,495.22	0.00	0.00	40,340.50	0.00	166,835.72
OPERATION & MAINTENANCE SVC TOTAL	259,946.22	0.00	0.00	40,340.50	0.00	300,286.72
SALARY SUPPORT STAFF/MISC COMP	55,597.00	121,743.00	0.00	0.00	0.00	177,340.00
EMPLOYEE BENEFITS	40,503.00	95,621.00	0.00	0.00	0.00	136,124.00
PURCHASED SERVICES	0.00	7,974.50	0.00	0.00	0.00	7,974.50
MATERIALS & SUPPLIES	0.00	268,456.26	0.00	0.00	0.00	268,456.26
CAPITAL OUTLAY	0.00	30,184.43	0.00	0.00	0.00	30,184.43
OTHER OBJECTS	0.00	158.16	0.00	0.00	0.00	158.16
OTHER FUND USES	0.00	53,227.83	0.00	0.00	0.00	53,227.83
AUXILLARY SERVICES TOTAL	96,100.00	577,365.18	0.00	0.00	0.00	673,465.18
SALARY - CERTIFICATED STAFF	0.00	48,675.00	0.00	0.00	0.00	48,675.00
SALARY SUPPORT STAFF/MISC COMP	17,435.00	30,862.00	0.00	0.00	0.00	48,297.00
EMPLOYEE BENEFITS	12,786.00	34,351.00	0.00	0.00	0.00	47,137.00
MATERIALS & SUPPLIES	0.00	9,789.23	0.00	0.00	1,326.19	11,115.42
OTHER FUND USES	0.00	16,976.36	0.00	0.00	43,550.87	60,527.23
OTHER EXPENDITURES TOTAL	30,221.00	140,653.59	0.00	0.00	44,877.06	215,751.65
0400 WILL ES TOTAL	3,260,568.22	929,810.93	0.00	40,340.50	70,622.11	4,301,341.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,821,579.00	0.00	0.00	0.00	0.00	1,821,579.00
SALARY SUPPORT STAFF/MISC COMP	17,946.00	3,135.00	0.00	0.00	0.00	21,081.00
EMPLOYEE BENEFITS	726,509.00	615.00	0.00	0.00	0.00	727,124.00
PURCHASED SERVICES	0.00	199,377.74	0.00	0.00	4,960.02	204,337.76
MATERIALS & SUPPLIES	17,082.92	118,017.93	0.00	0.00	6,383.33	141,484.18
OTHER OBJECTS	0.00	3,933.03	0.00	0.00	4,973.72	8,906.75
INSTRUCTIONAL SVCS TOTAL	2,583,116.92	325,078.70	0.00	0.00	16,317.07	2,924,512.69
SALARY - CERTIFICATED STAFF	395,559.00	0.00	0.00	0.00	0.00	395,559.00
SALARY SUPPORT STAFF/MISC COMP	43,197.00	13,743.00	0.00	0.00	0.00	56,940.00
EMPLOYEE BENEFITS	153,603.00	2,256.00	0.00	0.00	0.00	155,859.00
PURCHASED SERVICES	0.00	19,828.78	0.00	0.00	0.00	19,828.78
MATERIALS & SUPPLIES	0.00	39,903.42	0.00	0.00	16,425.53	56,328.95
OTHER OBJECTS	0.00	16,233.41	0.00	0.00	0.00	16,233.41
INSTRUCTIONAL SUPPORT SVC TOTAL	592,359.00	91,964.61	0.00	0.00	16,425.53	700,749.14
SALARY SUPPORT STAFF/MISC COMP	133,688.00	0.00	0.00	0.00	0.00	133,688.00
EMPLOYEE BENEFITS	82,429.00	0.00	0.00	0.00	0.00	82,429.00
PURCHASED SERVICES	3,987.44	0.00	0.00	25,005.15	0.00	28,992.59
MATERIALS & SUPPLIES	0.00	53.33	0.00	0.00	0.00	53.33
OPERATION & MAINTENANCE SVC TOTAL	220,104.44	53.33	0.00	25,005.15	0.00	245,162.92
SALARY SUPPORT STAFF/MISC COMP	237,299.00	141,577.00	0.00	0.00	0.00	378,876.00
EMPLOYEE BENEFITS	163,145.00	102,700.00	0.00	0.00	0.00	265,845.00
PURCHASED SERVICES	0.00	4,081.27	0.00	0.00	0.00	4,081.27
MATERIALS & SUPPLIES	0.00	214,301.07	0.00	0.00	0.00	214,301.07
CAPITAL OUTLAY	0.00	27,491.35	0.00	0.00	0.00	27,491.35
OTHER OBJECTS	0.00	144.04	0.00	0.00	0.00	144.04
OTHER FUND USES	0.00	48,478.79	0.00	0.00	0.00	48,478.79
AUXILLARY SERVICES TOTAL	400,444.00	538,773.52	0.00	0.00	0.00	939,217.52
SALARY SUPPORT STAFF/MISC COMP	2,674.00	10,864.00	0.00	0.00	0.00	13,538.00
EMPLOYEE BENEFITS	526.00	2,136.00	0.00	0.00	0.00	2,662.00
MATERIALS & SUPPLIES	0.00	3,760.97	0.00	0.00	180.00	3,940.97
OTHER FUND USES	0.00	73,176.33	0.00	0.00	5,466.67	78,643.00
OTHER EXPENDITURES TOTAL	3,200.00	89,937.30	0.00	0.00	5,646.67	98,783.97
0410 CLARK SHAW MAGNET TOTAL	3,799,224.36	1,045,807.46	0.00	25,005.15	38,389.27	4,908,426.24

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0420 SHEPARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,502,802.00	52,032.00	0.00	0.00	0.00	1,554,834.00
SALARY SUPPORT STAFF/MISC COMP	92,708.00	0.00	0.00	0.00	0.00	92,708.00
EMPLOYEE BENEFITS	664,525.00	19,584.00	0.00	0.00	0.00	684,109.00
PURCHASED SERVICES	0.00	33,522.23	0.00	0.00	1,930.89	35,453.12
MATERIALS & SUPPLIES	11,470.00	40,622.39	0.00	0.00	2,640.73	54,733.12
OTHER OBJECTS	0.00	3,202.67	0.00	0.00	602.80	3,805.47
INSTRUCTIONAL SVCS TOTAL	2,271,505.00	148,963.29	0.00	0.00	5,174.42	2,425,642.71
SALARY - CERTIFICATED STAFF	256,978.00	0.00	0.00	0.00	0.00	256,978.00
SALARY SUPPORT STAFF/MISC COMP	52,690.00	6,499.00	0.00	0.00	0.00	59,189.00
EMPLOYEE BENEFITS	121,687.00	501.00	0.00	0.00	0.00	122,188.00
PURCHASED SERVICES	0.00	9,075.05	0.00	0.00	2,527.18	11,602.23
MATERIALS & SUPPLIES	0.00	30,072.97	0.00	0.00	299.47	30,372.44
OTHER OBJECTS	0.00	1,961.76	0.00	0.00	0.00	1,961.76
INSTRUCTIONAL SUPPORT SVC TOTAL	431,355.00	48,109.78	0.00	0.00	2,826.65	482,291.43
SALARY SUPPORT STAFF/MISC COMP	85,070.00	0.00	0.00	0.00	0.00	85,070.00
EMPLOYEE BENEFITS	54,156.00	0.00	0.00	0.00	0.00	54,156.00
PURCHASED SERVICES	123,328.53	0.00	0.00	58,057.91	0.00	181,386.44
MATERIALS & SUPPLIES	0.00	181.53	0.00	0.00	0.00	181.53
OPERATION & MAINTENANCE SVC TOTAL	262,554.53	181.53	0.00	58,057.91	0.00	320,793.97
SALARY SUPPORT STAFF/MISC COMP	140,909.00	152,438.00	0.00	0.00	0.00	293,347.00
EMPLOYEE BENEFITS	93,208.00	120,373.00	0.00	0.00	0.00	213,581.00
PURCHASED SERVICES	0.00	4,087.11	0.00	0.00	0.00	4,087.11
MATERIALS & SUPPLIES	0.00	214,607.89	0.00	0.00	0.00	214,607.89
CAPITAL OUTLAY	0.00	27,530.71	0.00	0.00	0.00	27,530.71
OTHER OBJECTS	0.00	144.25	0.00	0.00	0.00	144.25
OTHER FUND USES	0.00	48,548.20	0.00	0.00	0.00	48,548.20
AUXILLARY SERVICES TOTAL	234,117.00	567,729.16	0.00	0.00	0.00	801,846.16
SALARY - CERTIFICATED STAFF	0.00	151,967.00	0.00	0.00	0.00	151,967.00
SALARY SUPPORT STAFF/MISC COMP	38,281.00	25,424.00	0.00	0.00	0.00	63,705.00
EMPLOYEE BENEFITS	26,242.00	72,297.00	0.00	0.00	0.00	98,539.00
MATERIALS & SUPPLIES	0.00	10,313.85	0.00	0.00	0.00	10,313.85
OTHER OBJECTS	0.00	0.00	0.00	0.00	8,857.46	8,857.46
OTHER FUND USES	0.00	73,700.40	0.00	0.00	0.00	73,700.40
OTHER EXPENDITURES TOTAL	64,523.00	333,702.25	0.00	0.00	8,857.46	407,082.71
0420 SHEPARD ES TOTAL	3,264,054.53	1,098,686.01	0.00	58,057.91	16,858.53	4,437,656.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0425 LEARNING TREE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	1,181,668.84	1,836,154.00	0.00	0.00	0.00	3,017,822.84
INSTRUCTIONAL SVCS TOTAL	1,181,668.84	1,836,154.00	0.00	0.00	0.00	3,017,822.84
<u>OTHER FUND USES</u>	31,532.03	59,077.00	0.00	0.00	0.00	90,609.03
GENERAL ADMINISTRATIVE SVC TOTAL	31,532.03	59,077.00	0.00	0.00	0.00	90,609.03
0425 LEARNING TREE TOTAL	1,213,200.87	1,895,231.00	0.00	0.00	0.00	3,108,431.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0430 LEINKAUF ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,710,637.00	0.00	0.00	0.00	0.00	1,710,637.00
SALARY SUPPORT STAFF/MISC COMP	81,877.00	39,560.00	0.00	0.00	0.00	121,437.00
EMPLOYEE BENEFITS	747,223.00	26,494.00	0.00	0.00	0.00	773,717.00
PURCHASED SERVICES	0.00	18,428.96	0.00	0.00	0.00	18,428.96
MATERIALS & SUPPLIES	13,330.00	124,133.35	0.00	0.00	586.02	138,049.37
OTHER OBJECTS	0.00	4,080.27	0.00	0.00	0.00	4,080.27
INSTRUCTIONAL SVCS TOTAL	2,553,067.00	212,696.58	0.00	0.00	586.02	2,766,349.60
SALARY - CERTIFICATED STAFF	243,465.00	0.00	0.00	0.00	0.00	243,465.00
SALARY SUPPORT STAFF/MISC COMP	50,384.00	77,111.00	0.00	0.00	0.00	127,495.00
EMPLOYEE BENEFITS	114,836.00	23,405.00	0.00	0.00	0.00	138,241.00
PURCHASED SERVICES	0.00	13,235.81	0.00	0.00	871.93	14,107.74
MATERIALS & SUPPLIES	0.00	23,481.80	0.00	0.00	790.92	24,272.72
OTHER OBJECTS	0.00	4,194.19	0.00	0.00	0.00	4,194.19
INSTRUCTIONAL SUPPORT SVC TOTAL	408,685.00	141,427.80	0.00	0.00	1,662.85	551,775.65
SALARY SUPPORT STAFF/MISC COMP	74,926.00	0.00	0.00	0.00	0.00	74,926.00
EMPLOYEE BENEFITS	52,164.00	0.00	0.00	0.00	0.00	52,164.00
PURCHASED SERVICES	84,980.28	0.00	0.00	24,291.74	0.00	109,272.02
OPERATION & MAINTENANCE SVC TOTAL	212,070.28	0.00	0.00	24,291.74	0.00	236,362.02
SALARY SUPPORT STAFF/MISC COMP	43,360.00	131,916.00	0.00	0.00	0.00	175,276.00
EMPLOYEE BENEFITS	31,919.00	96,124.00	0.00	0.00	0.00	128,043.00
PURCHASED SERVICES	0.00	3,271.59	0.00	0.00	0.00	3,271.59
MATERIALS & SUPPLIES	0.00	163,965.02	0.00	0.00	0.00	163,965.02
CAPITAL OUTLAY	0.00	21,034.05	0.00	0.00	0.00	21,034.05
OTHER OBJECTS	0.00	110.21	0.00	0.00	0.00	110.21
OTHER FUND USES	0.00	37,091.86	0.00	0.00	0.00	37,091.86
AUXILLARY SERVICES TOTAL	75,279.00	453,512.73	0.00	0.00	0.00	528,791.73
SALARY SUPPORT STAFF/MISC COMP	0.00	5,014.00	0.00	0.00	0.00	5,014.00
EMPLOYEE BENEFITS	0.00	986.00	0.00	0.00	0.00	986.00
MATERIALS & SUPPLIES	0.00	1,132.49	0.00	0.00	0.00	1,132.49
OTHER OBJECTS	0.00	0.00	0.00	0.00	81.97	81.97
OTHER FUND USES	0.00	22,519.05	0.00	0.00	0.00	22,519.05
OTHER EXPENDITURES TOTAL	0.00	29,651.54	0.00	0.00	81.97	29,733.51
0430 LEINKAUF ES TOTAL	3,249,101.28	837,288.65	0.00	24,291.74	2,330.84	4,113,012.51

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0440 EANES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	637,844.00	46,634.00	0.00	0.00	0.00	684,478.00
SALARY SUPPORT STAFF/MISC COMP	32,592.00	60,855.00	0.00	0.00	0.00	93,447.00
EMPLOYEE BENEFITS	274,480.00	58,561.00	0.00	0.00	0.00	333,041.00
PURCHASED SERVICES	0.00	6,717.33	0.00	0.00	0.00	6,717.33
MATERIALS & SUPPLIES	9,130.00	22,328.84	0.00	0.00	0.00	31,458.84
INSTRUCTIONAL SVCS TOTAL	954,046.00	195,096.17	0.00	0.00	0.00	1,149,142.17
SALARY - CERTIFICATED STAFF	264,542.00	0.00	0.00	0.00	0.00	264,542.00
SALARY SUPPORT STAFF/MISC COMP	52,849.00	14,391.00	0.00	0.00	0.00	67,240.00
EMPLOYEE BENEFITS	120,395.00	1,609.00	0.00	0.00	0.00	122,004.00
PURCHASED SERVICES	0.00	6,134.63	0.00	0.00	0.00	6,134.63
MATERIALS & SUPPLIES	0.00	3,637.00	0.00	0.00	0.00	3,637.00
OTHER OBJECTS	0.00	4,269.96	0.00	0.00	0.00	4,269.96
INSTRUCTIONAL SUPPORT SVC TOTAL	437,786.00	30,041.59	0.00	0.00	0.00	467,827.59
SALARY SUPPORT STAFF/MISC COMP	91,730.00	0.00	0.00	0.00	0.00	91,730.00
EMPLOYEE BENEFITS	64,826.00	0.00	0.00	0.00	0.00	64,826.00
PURCHASED SERVICES	104,141.65	0.00	0.00	8,282.19	0.00	112,423.84
OPERATION & MAINTENANCE SVC TOTAL	260,697.65	0.00	0.00	8,282.19	0.00	268,979.84
SALARY SUPPORT STAFF/MISC COMP	39,440.00	82,842.00	0.00	0.00	0.00	122,282.00
EMPLOYEE BENEFITS	26,471.00	67,756.00	0.00	0.00	0.00	94,227.00
PURCHASED SERVICES	0.00	6,252.24	0.00	0.00	0.00	6,252.24
MATERIALS & SUPPLIES	0.00	110,719.96	0.00	0.00	0.00	110,719.96
CAPITAL OUTLAY	0.00	14,203.57	0.00	0.00	0.00	14,203.57
OTHER OBJECTS	0.00	74.42	0.00	0.00	0.00	74.42
OTHER FUND USES	0.00	25,046.86	0.00	0.00	0.00	25,046.86
AUXILLARY SERVICES TOTAL	65,911.00	306,895.05	0.00	0.00	0.00	372,806.05
SALARY SUPPORT STAFF/MISC COMP	2,674.00	8,358.00	0.00	0.00	0.00	11,032.00
EMPLOYEE BENEFITS	526.00	1,642.00	0.00	0.00	0.00	2,168.00
OTHER FUND USES	0.00	12,111.91	0.00	0.00	434.36	12,546.27
OTHER EXPENDITURES TOTAL	3,200.00	22,111.91	0.00	0.00	434.36	25,746.27
0440 EANES MS TOTAL	1,721,640.65	554,144.72	0.00	8,282.19	434.36	2,284,501.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0460 MONTGOMERY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,515,531.00	161,984.00	0.00	0.00	0.00	5,677,515.00
SALARY SUPPORT STAFF/MISC COMP	123,265.00	25,293.00	0.00	0.00	0.00	148,558.00
EMPLOYEE BENEFITS	2,212,503.00	74,165.00	0.00	0.00	0.00	2,286,668.00
PURCHASED SERVICES	0.00	49,141.33	0.00	0.00	0.00	49,141.33
MATERIALS & SUPPLIES	55,375.82	301,637.90	0.00	0.00	0.00	357,013.72
INSTRUCTIONAL SVCS TOTAL	7,906,674.82	612,221.23	0.00	0.00	0.00	8,518,896.05
SALARY - CERTIFICATED STAFF	787,771.00	0.00	0.00	0.00	0.00	787,771.00
SALARY SUPPORT STAFF/MISC COMP	155,544.00	25,838.00	0.00	0.00	0.00	181,382.00
EMPLOYEE BENEFITS	327,633.00	13,883.00	0.00	0.00	0.00	341,516.00
PURCHASED SERVICES	0.00	13,302.40	0.00	0.00	0.00	13,302.40
MATERIALS & SUPPLIES	0.00	256,025.60	0.00	0.00	227,197.60	483,223.20
OTHER OBJECTS	0.00	1,570.67	0.00	0.00	0.00	1,570.67
INSTRUCTIONAL SUPPORT SVC TOTAL	1,270,948.00	310,619.67	0.00	0.00	227,197.60	1,808,765.27
SALARY SUPPORT STAFF/MISC COMP	282,694.00	0.00	0.00	0.00	0.00	282,694.00
EMPLOYEE BENEFITS	195,949.00	0.00	0.00	0.00	0.00	195,949.00
PURCHASED SERVICES	387,747.08	18,600.00	0.00	122,895.92	0.00	529,243.00
MATERIALS & SUPPLIES	0.00	13,185.43	0.00	0.00	0.00	13,185.43
OPERATION & MAINTENANCE SVC TOTAL	866,390.08	31,785.43	0.00	122,895.92	0.00	1,021,071.43
SALARY SUPPORT STAFF/MISC COMP	588,195.00	179,657.00	0.00	0.00	0.00	767,852.00
EMPLOYEE BENEFITS	401,252.00	141,352.00	0.00	0.00	0.00	542,604.00
PURCHASED SERVICES	0.00	19,664.80	0.00	0.00	0.00	19,664.80
MATERIALS & SUPPLIES	0.00	303,581.57	0.00	0.00	0.00	303,581.57
CAPITAL OUTLAY	0.00	38,944.59	0.00	0.00	0.00	38,944.59
OTHER OBJECTS	0.00	204.06	0.00	0.00	0.00	204.06
OTHER FUND USES	0.00	68,675.66	0.00	0.00	0.00	68,675.66
AUXILLARY SERVICES TOTAL	989,447.00	752,079.68	0.00	0.00	0.00	1,741,526.68
SALARY - CERTIFICATED STAFF	0.00	8,479.00	0.00	0.00	0.00	8,479.00
SALARY SUPPORT STAFF/MISC COMP	6,686.00	8,358.00	0.00	0.00	0.00	15,044.00
EMPLOYEE BENEFITS	1,314.00	5,180.00	0.00	0.00	0.00	6,494.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	666.67	666.67
OTHER FUND USES	0.00	232,458.11	0.00	0.00	16,966.20	249,424.31
OTHER EXPENDITURES TOTAL	8,000.00	254,475.11	0.00	0.00	17,632.87	280,107.98
0460 MONTGOMERY HS TOTAL	11,041,459.90	1,961,181.12	0.00	122,895.92	244,830.47	13,370,367.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0470 MARYVALE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,440,049.00	60,654.00	0.00	0.00	0.00	1,500,703.00
SALARY SUPPORT STAFF/MISC COMP	82,876.00	19,041.00	0.00	0.00	0.00	101,917.00
EMPLOYEE BENEFITS	639,962.00	33,273.00	0.00	0.00	0.00	673,235.00
PURCHASED SERVICES	0.00	28,600.81	0.00	0.00	345.33	28,946.14
MATERIALS & SUPPLIES	12,400.00	58,626.52	0.00	0.00	0.00	71,026.52
OTHER OBJECTS	0.00	166.67	0.00	0.00	0.00	166.67
INSTRUCTIONAL SVCS TOTAL	2,175,287.00	200,362.00	0.00	0.00	345.33	2,375,994.33
SALARY - CERTIFICATED STAFF	256,287.00	0.00	0.00	0.00	0.00	256,287.00
SALARY SUPPORT STAFF/MISC COMP	51,587.00	15,671.00	0.00	0.00	0.00	67,258.00
EMPLOYEE BENEFITS	121,338.00	1,927.00	0.00	0.00	0.00	123,265.00
PURCHASED SERVICES	0.00	3,532.99	0.00	0.00	0.00	3,532.99
MATERIALS & SUPPLIES	0.00	6,320.06	0.00	0.00	0.00	6,320.06
OTHER OBJECTS	0.00	1,140.09	0.00	0.00	0.00	1,140.09
INSTRUCTIONAL SUPPORT SVC TOTAL	429,212.00	28,591.14	0.00	0.00	0.00	457,803.14
SALARY SUPPORT STAFF/MISC COMP	77,615.00	0.00	0.00	0.00	0.00	77,615.00
EMPLOYEE BENEFITS	52,690.00	0.00	0.00	0.00	0.00	52,690.00
PURCHASED SERVICES	115,231.38	0.00	0.00	45,630.44	0.00	160,861.82
MATERIALS & SUPPLIES	0.00	968.88	0.00	0.00	0.00	968.88
OPERATION & MAINTENANCE SVC TOTAL	245,536.38	968.88	0.00	45,630.44	0.00	292,135.70
SALARY SUPPORT STAFF/MISC COMP	44,745.00	122,244.00	0.00	0.00	0.00	166,989.00
EMPLOYEE BENEFITS	32,192.00	94,218.00	0.00	0.00	0.00	126,410.00
PURCHASED SERVICES	0.00	7,088.12	0.00	0.00	0.00	7,088.12
MATERIALS & SUPPLIES	0.00	293,856.46	0.00	0.00	0.00	293,856.46
CAPITAL OUTLAY	0.00	33,442.87	0.00	0.00	0.00	33,442.87
OTHER OBJECTS	0.00	175.23	0.00	0.00	0.00	175.23
OTHER FUND USES	0.00	58,973.81	0.00	0.00	0.00	58,973.81
AUXILLARY SERVICES TOTAL	76,937.00	609,998.49	0.00	0.00	0.00	686,935.49
SALARY - CERTIFICATED STAFF	0.00	46,917.00	0.00	0.00	0.00	46,917.00
SALARY SUPPORT STAFF/MISC COMP	0.00	28,835.00	0.00	0.00	0.00	28,835.00
EMPLOYEE BENEFITS	0.00	33,606.00	0.00	0.00	0.00	33,606.00
MATERIALS & SUPPLIES	0.00	2,320.75	0.00	0.00	0.00	2,320.75
OTHER OBJECTS	0.00	0.00	0.00	0.00	153.33	153.33
OTHER FUND USES	0.00	17,044.87	0.00	0.00	0.00	17,044.87
OTHER EXPENDITURES TOTAL	0.00	128,723.62	0.00	0.00	153.33	128,876.95
0470 MARYVALE ES TOTAL	2,926,972.38	968,644.13	0.00	45,630.44	498.66	3,941,745.61

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	2,513,297.00	0.00	0.00	0.00	0.00	2,513,297.00
SALARY SUPPORT STAFF/MISC COMP	119,158.00	23,283.00	0.00	0.00	0.00	142,441.00
EMPLOYEE BENEFITS	1,069,520.00	13,936.00	0.00	0.00	0.00	1,083,456.00
PURCHASED SERVICES	0.00	20,992.14	0.00	0.00	0.00	20,992.14
MATERIALS & SUPPLIES	18,600.00	101,676.15	0.00	0.00	0.00	120,276.15
OTHER OBJECTS	0.00	23,702.41	0.00	0.00	0.00	23,702.41
INSTRUCTIONAL SVCS TOTAL	3,720,575.00	183,589.70	0.00	0.00	0.00	3,904,164.70
SALARY - CERTIFICATED STAFF	399,943.00	0.00	0.00	0.00	0.00	399,943.00
SALARY SUPPORT STAFF/MISC COMP	74,314.00	36,165.00	0.00	0.00	0.00	110,479.00
EMPLOYEE BENEFITS	185,853.00	14,998.00	0.00	0.00	0.00	200,851.00
PURCHASED SERVICES	0.00	14,029.69	0.00	0.00	0.00	14,029.69
MATERIALS & SUPPLIES	0.00	42,198.98	0.00	0.00	1,460.81	43,659.79
OTHER OBJECTS	0.00	1,239.18	0.00	0.00	0.00	1,239.18
INSTRUCTIONAL SUPPORT SVC TOTAL	660,110.00	108,630.85	0.00	0.00	1,460.81	770,201.66
SALARY SUPPORT STAFF/MISC COMP	125,619.00	0.00	0.00	0.00	0.00	125,619.00
EMPLOYEE BENEFITS	90,205.00	0.00	0.00	0.00	0.00	90,205.00
PURCHASED SERVICES	203,500.05	2,202.43	0.00	87,656.52	0.00	293,359.00
MATERIALS & SUPPLIES	0.00	151.84	0.00	0.00	0.00	151.84
OPERATION & MAINTENANCE SVC TOTAL	419,324.05	2,354.27	0.00	87,656.52	0.00	509,334.84
SALARY SUPPORT STAFF/MISC COMP	245,908.00	204,340.00	0.00	0.00	0.00	450,248.00
EMPLOYEE BENEFITS	198,085.00	146,293.00	0.00	0.00	0.00	344,378.00
PURCHASED SERVICES	0.00	10,257.44	0.00	0.00	0.00	10,257.44
MATERIALS & SUPPLIES	0.00	339,790.91	0.00	0.00	0.00	339,790.91
CAPITAL OUTLAY	0.00	43,589.66	0.00	0.00	0.00	43,589.66
OTHER OBJECTS	0.00	228.39	0.00	0.00	0.00	228.39
OTHER FUND USES	0.00	76,866.87	0.00	0.00	0.00	76,866.87
AUXILLARY SERVICES TOTAL	443,993.00	821,366.27	0.00	0.00	0.00	1,265,359.27
SALARY - CERTIFICATED STAFF	0.00	43,674.00	0.00	0.00	0.00	43,674.00
SALARY SUPPORT STAFF/MISC COMP	0.00	27,907.00	0.00	0.00	0.00	27,907.00
EMPLOYEE BENEFITS	0.00	32,786.00	0.00	0.00	0.00	32,786.00
MATERIALS & SUPPLIES	0.00	14,228.72	0.00	0.00	0.00	14,228.72
OTHER OBJECTS	0.00	0.00	0.00	0.00	590.67	590.67
OTHER FUND USES	0.00	86,983.16	0.00	0.00	938.93	87,922.09
OTHER EXPENDITURES TOTAL	0.00	205,578.88	0.00	0.00	1,529.60	207,108.48
0473 MCDAVID/JONE ES TOTAL	5,244,002.05	1,321,519.97	0.00	87,656.52	2,990.41	6,656,168.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0475 MEADOWLAKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,136,672.00	0.00	0.00	0.00	0.00	1,136,672.00
SALARY SUPPORT STAFF/MISC COMP	17,435.00	20,235.00	0.00	0.00	0.00	37,670.00
EMPLOYEE BENEFITS	468,270.00	13,336.00	0.00	0.00	0.00	481,606.00
PURCHASED SERVICES	0.00	32,068.46	0.00	0.00	3,886.92	35,955.38
MATERIALS & SUPPLIES	9,920.00	57,186.81	0.00	0.00	4,192.52	71,299.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,105.33	3,105.33
INSTRUCTIONAL SVCS TOTAL	1,632,297.00	122,826.27	0.00	0.00	11,184.77	1,766,308.04
SALARY - CERTIFICATED STAFF	205,164.00	0.00	0.00	0.00	0.00	205,164.00
SALARY SUPPORT STAFF/MISC COMP	53,762.00	5,507.00	0.00	0.00	0.00	59,269.00
EMPLOYEE BENEFITS	102,359.00	666.00	0.00	0.00	0.00	103,025.00
PURCHASED SERVICES	0.00	19,594.35	0.00	0.00	0.00	19,594.35
MATERIALS & SUPPLIES	0.00	1,360.60	0.00	0.00	1,060.00	2,420.60
OTHER OBJECTS	0.00	2,345.17	0.00	0.00	0.00	2,345.17
INSTRUCTIONAL SUPPORT SVC TOTAL	361,285.00	29,473.12	0.00	0.00	1,060.00	391,818.12
SALARY SUPPORT STAFF/MISC COMP	82,193.00	0.00	0.00	0.00	0.00	82,193.00
EMPLOYEE BENEFITS	53,592.00	0.00	0.00	0.00	0.00	53,592.00
PURCHASED SERVICES	126,421.88	0.00	0.00	16,066.32	0.00	142,488.20
OPERATION & MAINTENANCE SVC TOTAL	262,206.88	0.00	0.00	16,066.32	0.00	278,273.20
SALARY SUPPORT STAFF/MISC COMP	69,798.00	84,678.00	0.00	0.00	0.00	154,476.00
EMPLOYEE BENEFITS	49,566.00	63,442.00	0.00	0.00	0.00	113,008.00
PURCHASED SERVICES	0.00	4,391.59	0.00	0.00	0.00	4,391.59
MATERIALS & SUPPLIES	0.00	121,589.83	0.00	0.00	0.00	121,589.83
CAPITAL OUTLAY	0.00	15,598.00	0.00	0.00	0.00	15,598.00
OTHER OBJECTS	0.00	81.73	0.00	0.00	0.00	81.73
OTHER FUND USES	0.00	27,505.82	0.00	0.00	0.00	27,505.82
AUXILLARY SERVICES TOTAL	119,364.00	317,286.97	0.00	0.00	0.00	436,650.97
SALARY - CERTIFICATED STAFF	0.00	42,395.00	0.00	0.00	0.00	42,395.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,154.00	0.00	0.00	0.00	3,154.00
EMPLOYEE BENEFITS	0.00	18,311.00	0.00	0.00	0.00	18,311.00
MATERIALS & SUPPLIES	0.00	7,013.31	0.00	0.00	0.00	7,013.31
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,001.59	1,001.59
OTHER FUND USES	0.00	65,473.63	0.00	0.00	0.00	65,473.63
OTHER EXPENDITURES TOTAL	0.00	136,346.94	0.00	0.00	1,001.59	137,348.53
0475 MEADOWLAKE ES TOTAL	2,375,152.88	605,933.30	0.00	16,066.32	13,246.36	3,010,398.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0490 GRAND BAY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,724,065.00	0.00	0.00	0.00	0.00	1,724,065.00
SALARY SUPPORT STAFF/MISC COMP	80,240.00	0.00	0.00	0.00	0.00	80,240.00
EMPLOYEE BENEFITS	728,942.00	0.00	0.00	0.00	0.00	728,942.00
PURCHASED SERVICES	0.00	17,360.31	0.00	0.00	0.00	17,360.31
MATERIALS & SUPPLIES	15,640.00	66,143.72	0.00	0.00	189.33	81,973.05
INSTRUCTIONAL SVCS TOTAL	2,548,887.00	83,504.03	0.00	0.00	189.33	2,632,580.36
SALARY - CERTIFICATED STAFF	387,139.00	0.00	0.00	0.00	0.00	387,139.00
SALARY SUPPORT STAFF/MISC COMP	54,207.00	27,054.00	0.00	0.00	0.00	81,261.00
EMPLOYEE BENEFITS	163,472.00	14,123.00	0.00	0.00	0.00	177,595.00
PURCHASED SERVICES	0.00	3,197.27	0.00	0.00	0.00	3,197.27
MATERIALS & SUPPLIES	0.00	120,836.56	0.00	0.00	26,815.72	147,652.28
OTHER OBJECTS	0.00	366.67	0.00	0.00	0.00	366.67
INSTRUCTIONAL SUPPORT SVC TOTAL	604,818.00	165,577.50	0.00	0.00	26,815.72	797,211.22
SALARY SUPPORT STAFF/MISC COMP	85,387.00	0.00	0.00	0.00	0.00	85,387.00
EMPLOYEE BENEFITS	63,578.00	0.00	0.00	0.00	0.00	63,578.00
PURCHASED SERVICES	165,329.02	0.00	0.00	45,734.97	0.00	211,063.99
MATERIALS & SUPPLIES	0.00	473.48	0.00	0.00	0.00	473.48
OPERATION & MAINTENANCE SVC TOTAL	314,294.02	473.48	0.00	45,734.97	0.00	360,502.47
SALARY SUPPORT STAFF/MISC COMP	270,574.00	119,967.00	0.00	0.00	0.00	390,541.00
EMPLOYEE BENEFITS	190,483.00	95,360.00	0.00	0.00	0.00	285,843.00
PURCHASED SERVICES	0.00	6,624.01	0.00	0.00	0.00	6,624.01
MATERIALS & SUPPLIES	0.00	226,403.12	0.00	0.00	0.00	226,403.12
CAPITAL OUTLAY	0.00	29,043.85	0.00	0.00	0.00	29,043.85
OTHER OBJECTS	0.00	152.45	0.00	0.00	0.00	152.45
OTHER FUND USES	0.00	51,216.49	0.00	0.00	0.00	51,216.49
AUXILLARY SERVICES TOTAL	461,057.00	528,766.92	0.00	0.00	0.00	989,823.92
SALARY SUPPORT STAFF/MISC COMP	6,686.00	10,029.00	0.00	0.00	0.00	16,715.00
EMPLOYEE BENEFITS	1,314.00	1,970.00	0.00	0.00	0.00	3,284.00
MATERIALS & SUPPLIES	0.00	6,670.60	0.00	0.00	0.00	6,670.60
OTHER FUND USES	0.00	44,234.70	0.00	0.00	3,656.67	47,891.37
OTHER EXPENDITURES TOTAL	8,000.00	62,904.30	0.00	0.00	3,656.67	74,560.97
0490 GRAND BAY MS TOTAL	3,937,056.02	841,226.23	0.00	45,734.97	30,661.72	4,854,678.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0495 THE PATHWAY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	462,130.00	0.00	0.00	0.00	0.00	462,130.00
SALARY SUPPORT STAFF/MISC COMP	2,785.00	0.00	0.00	0.00	0.00	2,785.00
EMPLOYEE BENEFITS	184,625.00	0.00	0.00	0.00	0.00	184,625.00
PURCHASED SERVICES	0.00	1,426.67	0.00	0.00	0.00	1,426.67
MATERIALS & SUPPLIES	5,526.46	7,190.60	0.00	0.00	0.00	12,717.06
INSTRUCTIONAL SVCS TOTAL	655,066.46	8,617.27	0.00	0.00	0.00	663,683.73
SALARY - CERTIFICATED STAFF	236,129.00	0.00	0.00	0.00	0.00	236,129.00
SALARY SUPPORT STAFF/MISC COMP	69,232.00	2,983.00	0.00	0.00	0.00	72,215.00
EMPLOYEE BENEFITS	106,803.00	430.00	0.00	0.00	0.00	107,233.00
PURCHASED SERVICES	4,500.00	4,905.79	0.00	0.00	0.00	9,405.79
MATERIALS & SUPPLIES	0.00	4,598.03	0.00	0.00	0.00	4,598.03
OTHER OBJECTS	1,500.00	1,036.00	0.00	0.00	0.00	2,536.00
INSTRUCTIONAL SUPPORT SVC TOTAL	418,164.00	13,952.82	0.00	0.00	0.00	432,116.82
SALARY SUPPORT STAFF/MISC COMP	16,644.00	0.00	0.00	0.00	0.00	16,644.00
EMPLOYEE BENEFITS	12,630.00	0.00	0.00	0.00	0.00	12,630.00
PURCHASED SERVICES	1,993.72	0.00	0.00	0.00	0.00	1,993.72
OPERATION & MAINTENANCE SVC TOTAL	31,267.72	0.00	0.00	0.00	0.00	31,267.72
SALARY SUPPORT STAFF/MISC COMP	64,273.00	22,342.00	0.00	0.00	0.00	86,615.00
EMPLOYEE BENEFITS	50,071.00	13,751.00	0.00	0.00	0.00	63,822.00
PURCHASED SERVICES	0.00	2,000.00	0.00	0.00	0.00	2,000.00
AUXILLARY SERVICES TOTAL	114,344.00	38,093.00	0.00	0.00	0.00	152,437.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,176.00	0.00	0.00	0.00	3,176.00
EMPLOYEE BENEFITS	0.00	624.00	0.00	0.00	0.00	624.00
OTHER FUND USES	0.00	1,284.75	0.00	0.00	0.00	1,284.75
OTHER EXPENDITURES TOTAL	0.00	5,084.75	0.00	0.00	0.00	5,084.75
0495 THE PATHWAY TOTAL	1,218,842.18	65,747.84	0.00	0.00	0.00	1,284,590.02

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	537,665.00	81,102.00	0.00	0.00	0.00	618,767.00
SALARY SUPPORT STAFF/MISC COMP	34,180.00	43,993.00	0.00	0.00	0.00	78,173.00
EMPLOYEE BENEFITS	241,690.00	62,021.00	0.00	0.00	0.00	303,711.00
PURCHASED SERVICES	0.00	9,846.81	0.00	0.00	198.47	10,045.28
MATERIALS & SUPPLIES	7,456.00	17,032.48	0.00	0.00	288.00	24,776.48
OTHER OBJECTS	0.00	33.33	0.00	0.00	0.00	33.33
INSTRUCTIONAL SVCS TOTAL	820,991.00	214,028.62	0.00	0.00	486.47	1,035,506.09
SALARY - CERTIFICATED STAFF	218,910.00	0.00	0.00	0.00	0.00	218,910.00
SALARY SUPPORT STAFF/MISC COMP	50,587.00	13,286.00	0.00	0.00	0.00	63,873.00
EMPLOYEE BENEFITS	101,625.00	1,225.00	0.00	0.00	0.00	102,850.00
PURCHASED SERVICES	0.00	8,611.98	0.00	0.00	972.37	9,584.35
MATERIALS & SUPPLIES	0.00	5,279.28	0.00	0.00	3,308.81	8,588.09
OTHER OBJECTS	0.00	1,000.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	371,122.00	29,402.26	0.00	0.00	4,281.18	404,805.44
SALARY SUPPORT STAFF/MISC COMP	51,878.00	0.00	0.00	0.00	0.00	51,878.00
EMPLOYEE BENEFITS	38,274.00	0.00	0.00	0.00	0.00	38,274.00
PURCHASED SERVICES	106,838.09	0.00	0.00	27,299.43	0.00	134,137.52
OPERATION & MAINTENANCE SVC TOTAL	196,990.09	0.00	0.00	27,299.43	0.00	224,289.52
SALARY SUPPORT STAFF/MISC COMP	100,392.00	81,508.00	0.00	0.00	0.00	181,900.00
EMPLOYEE BENEFITS	69,618.00	56,548.00	0.00	0.00	0.00	126,166.00
PURCHASED SERVICES	0.00	2,448.68	0.00	0.00	0.00	2,448.68
MATERIALS & SUPPLIES	0.00	128,576.06	0.00	0.00	0.00	128,576.06
CAPITAL OUTLAY	0.00	16,494.22	0.00	0.00	0.00	16,494.22
OTHER OBJECTS	0.00	86.43	0.00	0.00	0.00	86.43
OTHER FUND USES	0.00	29,086.23	0.00	0.00	0.00	29,086.23
AUXILLARY SERVICES TOTAL	170,010.00	314,747.62	0.00	0.00	0.00	484,757.62
SALARY SUPPORT STAFF/MISC COMP	6,686.00	2,508.00	0.00	0.00	0.00	9,194.00
EMPLOYEE BENEFITS	1,314.00	492.00	0.00	0.00	0.00	1,806.00
MATERIALS & SUPPLIES	0.00	1,237.21	0.00	0.00	1,126.93	2,364.14
OTHER FUND USES	0.00	6,873.69	0.00	0.00	680.00	7,553.69
OTHER EXPENDITURES TOTAL	8,000.00	11,110.90	0.00	0.00	1,806.93	20,917.83
0500 MOBILE COUNTY TRAINING TOTAL	1,567,113.09	569,289.40	0.00	27,299.43	6,574.58	2,170,276.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0505 ALTA POINTE HEATH SYSTEM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	25,686.00	204,885.00	0.00	0.00	0.00	230,571.00
EMPLOYEE BENEFITS	9,727.00	82,380.00	0.00	0.00	0.00	92,107.00
<u>PURCHASED SERVICES</u>	<u>737,185.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>737,185.00</u>
INSTRUCTIONAL SVCS TOTAL	772,598.00	287,265.00	0.00	0.00	0.00	1,059,863.00
SALARY - CERTIFICATED STAFF	5,203.00	0.00	0.00	0.00	0.00	5,203.00
EMPLOYEE BENEFITS	1,958.00	0.00	0.00	0.00	0.00	1,958.00
INSTRUCTIONAL SUPPORT SVC TOTAL	7,161.00	0.00	0.00	0.00	0.00	7,161.00
SALARY SUPPORT STAFF/MISC COMP	103,758.00	18,565.00	0.00	0.00	0.00	122,323.00
EMPLOYEE BENEFITS	79,639.00	17,688.00	0.00	0.00	0.00	97,327.00
AUXILLARY SERVICES TOTAL	183,397.00	36,253.00	0.00	0.00	0.00	219,650.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,178.00	0.00	0.00	0.00	4,178.00
EMPLOYEE BENEFITS	0.00	822.00	0.00	0.00	0.00	822.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>30,471.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,471.00</u>
OTHER EXPENDITURES TOTAL	0.00	35,471.00	0.00	0.00	0.00	35,471.00
0505 ALTA POINTE HEATH SYSTEM TOTAL	963,156.00	358,989.00	0.00	0.00	0.00	1,322,145.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0506 EICHOLD-MERTZ MAGNET

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,220,782.00	0.00	0.00	0.00	0.00	1,220,782.00
SALARY SUPPORT STAFF/MISC COMP	21,798.00	4,179.00	0.00	0.00	0.00	25,977.00
EMPLOYEE BENEFITS	496,894.00	821.00	0.00	0.00	0.00	497,715.00
PURCHASED SERVICES	0.00	74,608.39	0.00	0.00	0.00	74,608.39
MATERIALS & SUPPLIES	10,230.00	74,672.20	0.00	0.00	56.67	84,958.87
INSTRUCTIONAL SVCS TOTAL	1,749,704.00	154,280.59	0.00	0.00	56.67	1,904,041.26
SALARY - CERTIFICATED STAFF	245,919.00	0.00	0.00	0.00	0.00	245,919.00
SALARY SUPPORT STAFF/MISC COMP	47,957.00	9,576.00	0.00	0.00	0.00	57,533.00
EMPLOYEE BENEFITS	113,906.00	739.00	0.00	0.00	0.00	114,645.00
PURCHASED SERVICES	0.00	6,688.36	0.00	0.00	0.00	6,688.36
MATERIALS & SUPPLIES	0.00	25,481.53	0.00	0.00	1,083.18	26,564.71
OTHER OBJECTS	0.00	2,262.21	0.00	0.00	0.00	2,262.21
INSTRUCTIONAL SUPPORT SVC TOTAL	407,782.00	44,747.10	0.00	0.00	1,083.18	453,612.28
SALARY SUPPORT STAFF/MISC COMP	106,255.00	0.00	0.00	0.00	0.00	106,255.00
EMPLOYEE BENEFITS	67,679.00	0.00	0.00	0.00	0.00	67,679.00
PURCHASED SERVICES	136,874.84	189.93	0.00	57,618.57	0.00	194,683.34
MATERIALS & SUPPLIES	0.00	1,153.59	0.00	0.00	0.00	1,153.59
OPERATION & MAINTENANCE SVC TOTAL	310,808.84	1,343.52	0.00	57,618.57	0.00	369,770.93
SALARY SUPPORT STAFF/MISC COMP	9,306.00	110,070.00	0.00	0.00	0.00	119,376.00
EMPLOYEE BENEFITS	6,509.00	77,787.00	0.00	0.00	0.00	84,296.00
PURCHASED SERVICES	0.00	9,701.26	0.00	0.00	0.00	9,701.26
MATERIALS & SUPPLIES	0.00	366,269.00	0.00	0.00	0.00	366,269.00
CAPITAL OUTLAY	0.00	42,732.00	0.00	0.00	0.00	42,732.00
OTHER OBJECTS	0.00	223.00	0.00	0.00	0.00	223.00
OTHER FUND USES	0.00	75,355.00	0.00	0.00	0.00	75,355.00
AUXILLARY SERVICES TOTAL	15,815.00	682,137.26	0.00	0.00	0.00	697,952.26
SALARY - CERTIFICATED STAFF	0.00	51,371.00	0.00	0.00	0.00	51,371.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,850.00	0.00	0.00	0.00	5,850.00
EMPLOYEE BENEFITS	0.00	20,605.00	0.00	0.00	0.00	20,605.00
MATERIALS & SUPPLIES	0.00	8,421.15	0.00	0.00	0.00	8,421.15
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,260.24	3,260.24
OTHER FUND USES	0.00	90,643.73	0.00	0.00	126.16	90,769.89
OTHER EXPENDITURES TOTAL	0.00	176,890.88	0.00	0.00	3,386.40	180,277.28
0506 EICHOLD-MERTZ MAGNET TOTAL	2,484,109.84	1,059,399.35	0.00	57,618.57	4,526.25	3,605,654.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0510 MORNINGSIDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,392,920.00	55,917.00	0.00	0.00	0.00	1,448,837.00
SALARY SUPPORT STAFF/MISC COMP	42,957.00	22,077.00	0.00	0.00	0.00	65,034.00
EMPLOYEE BENEFITS	592,905.00	32,384.00	0.00	0.00	0.00	625,289.00
PURCHASED SERVICES	0.00	12,563.09	0.00	0.00	0.00	12,563.09
MATERIALS & SUPPLIES	11,780.00	15,593.19	0.00	0.00	3,894.41	31,267.60
OTHER OBJECTS	0.00	221.33	0.00	0.00	0.00	221.33
INSTRUCTIONAL SVCS TOTAL	2,040,562.00	138,755.61	0.00	0.00	3,894.41	2,183,212.02
SALARY - CERTIFICATED STAFF	275,090.00	0.00	0.00	0.00	0.00	275,090.00
SALARY SUPPORT STAFF/MISC COMP	43,173.00	40,657.00	0.00	0.00	0.00	83,830.00
EMPLOYEE BENEFITS	123,377.00	26,377.00	0.00	0.00	0.00	149,754.00
PURCHASED SERVICES	0.00	20,395.11	0.00	0.00	0.00	20,395.11
MATERIALS & SUPPLIES	0.00	5,545.45	0.00	0.00	2,503.66	8,049.11
OTHER OBJECTS	0.00	1,300.00	0.00	0.00	0.00	1,300.00
INSTRUCTIONAL SUPPORT SVC TOTAL	441,640.00	94,274.56	0.00	0.00	2,503.66	538,418.22
SALARY SUPPORT STAFF/MISC COMP	57,892.00	0.00	0.00	0.00	0.00	57,892.00
EMPLOYEE BENEFITS	39,456.00	0.00	0.00	0.00	0.00	39,456.00
PURCHASED SERVICES	91,715.61	0.00	0.00	7,051.56	0.00	98,767.17
OPERATION & MAINTENANCE SVC TOTAL	189,063.61	0.00	0.00	7,051.56	0.00	196,115.17
SALARY SUPPORT STAFF/MISC COMP	43,024.00	134,158.00	0.00	0.00	0.00	177,182.00
EMPLOYEE BENEFITS	30,264.00	104,333.00	0.00	0.00	0.00	134,597.00
PURCHASED SERVICES	0.00	7,288.94	0.00	0.00	0.00	7,288.94
MATERIALS & SUPPLIES	0.00	232,928.32	0.00	0.00	0.00	232,928.32
CAPITAL OUTLAY	0.00	29,880.92	0.00	0.00	0.00	29,880.92
OTHER OBJECTS	0.00	156.57	0.00	0.00	0.00	156.57
OTHER FUND USES	0.00	52,692.61	0.00	0.00	0.00	52,692.61
AUXILLARY SERVICES TOTAL	73,288.00	561,438.36	0.00	0.00	0.00	634,726.36
MATERIALS & SUPPLIES	0.00	3,836.25	0.00	0.00	7,349.63	11,185.88
OTHER FUND USES	0.00	8,258.62	0.00	0.00	0.00	8,258.62
OTHER EXPENDITURES TOTAL	0.00	12,094.87	0.00	0.00	7,349.63	19,444.50
0510 MORNINGSIDE ES TOTAL	2,744,553.61	806,563.40	0.00	7,051.56	13,747.70	3,571,916.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0525 BELSAW MT VERNON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	317,015.00	93,345.00	0.00	0.00	0.00	410,360.00
SALARY SUPPORT STAFF/MISC COMP	22,430.00	0.00	0.00	0.00	0.00	22,430.00
EMPLOYEE BENEFITS	135,965.00	37,064.00	0.00	0.00	0.00	173,029.00
PURCHASED SERVICES	0.00	9,563.81	0.00	0.00	0.00	9,563.81
MATERIALS & SUPPLIES	3,720.00	35,015.67	0.00	0.00	3,406.32	42,141.99
OTHER FUND USES	0.00	233.33	0.00	0.00	0.00	233.33
INSTRUCTIONAL SVCS TOTAL	479,130.00	175,221.81	0.00	0.00	3,406.32	657,758.13
SALARY - CERTIFICATED STAFF	145,438.00	0.00	0.00	0.00	0.00	145,438.00
SALARY SUPPORT STAFF/MISC COMP	49,822.00	2,785.00	0.00	0.00	0.00	52,607.00
EMPLOYEE BENEFITS	77,677.00	215.00	0.00	0.00	0.00	77,892.00
PURCHASED SERVICES	0.00	8,476.97	0.00	0.00	1,845.19	10,322.16
MATERIALS & SUPPLIES	0.00	11,525.06	0.00	0.00	14,072.40	25,597.46
OTHER OBJECTS	0.00	1,122.66	0.00	0.00	843.33	1,965.99
INSTRUCTIONAL SUPPORT SVC TOTAL	272,937.00	24,124.69	0.00	0.00	16,760.92	313,822.61
SALARY SUPPORT STAFF/MISC COMP	54,077.00	0.00	0.00	0.00	0.00	54,077.00
EMPLOYEE BENEFITS	38,707.00	0.00	0.00	0.00	0.00	38,707.00
PURCHASED SERVICES	74,157.52	0.00	0.00	15,739.20	0.00	89,896.72
MATERIALS & SUPPLIES	0.00	330.78	0.00	0.00	0.00	330.78
OPERATION & MAINTENANCE SVC TOTAL	166,941.52	330.78	0.00	15,739.20	0.00	183,011.50
SALARY SUPPORT STAFF/MISC COMP	55,241.00	96,439.00	0.00	0.00	0.00	151,680.00
EMPLOYEE BENEFITS	38,936.00	75,113.00	0.00	0.00	0.00	114,049.00
PURCHASED SERVICES	0.00	4,126.10	0.00	0.00	0.00	4,126.10
MATERIALS & SUPPLIES	0.00	87,282.09	0.00	0.00	0.00	87,282.09
CAPITAL OUTLAY	0.00	11,196.87	0.00	0.00	0.00	11,196.87
OTHER OBJECTS	0.00	58.67	0.00	0.00	0.00	58.67
OTHER FUND USES	0.00	19,744.79	0.00	0.00	0.00	19,744.79
AUXILLARY SERVICES TOTAL	94,177.00	293,960.52	0.00	0.00	0.00	388,137.52
SALARY SUPPORT STAFF/MISC COMP	6,686.00	4,178.00	0.00	0.00	0.00	10,864.00
EMPLOYEE BENEFITS	1,314.00	822.00	0.00	0.00	0.00	2,136.00
MATERIALS & SUPPLIES	0.00	13,986.59	0.00	0.00	0.00	13,986.59
OTHER FUND USES	0.00	18,886.19	0.00	0.00	2,178.43	21,064.62
OTHER EXPENDITURES TOTAL	8,000.00	37,872.78	0.00	0.00	2,178.43	48,051.21
0525 BELSAW MT VERNON ES TOTAL	1,021,185.52	531,510.58	0.00	15,739.20	22,345.67	1,590,780.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0530 MURPHY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,759,068.00	276,378.00	0.00	0.00	0.00	6,035,446.00
SALARY SUPPORT STAFF/MISC COMP	126,086.00	42,318.00	0.00	0.00	0.00	168,404.00
EMPLOYEE BENEFITS	2,317,072.00	137,505.00	0.00	0.00	0.00	2,454,577.00
PURCHASED SERVICES	0.00	187,626.02	0.00	0.00	4,547.33	192,173.35
MATERIALS & SUPPLIES	51,898.68	125,414.69	0.00	0.00	1,303.91	178,617.28
OTHER OBJECTS	0.00	74,270.10	0.00	0.00	29,122.04	103,392.14
INSTRUCTIONAL SVCS TOTAL	8,254,124.68	843,511.81	0.00	0.00	34,973.28	9,132,609.77
SALARY - CERTIFICATED STAFF	872,628.00	93,294.00	0.00	0.00	0.00	965,922.00
SALARY SUPPORT STAFF/MISC COMP	171,745.00	44,934.00	0.00	0.00	0.00	216,679.00
EMPLOYEE BENEFITS	370,888.00	48,898.00	0.00	0.00	0.00	419,786.00
PURCHASED SERVICES	0.00	19,021.07	0.00	0.00	4,126.82	23,147.89
MATERIALS & SUPPLIES	0.00	73,097.79	0.00	0.00	34,701.39	107,799.18
OTHER OBJECTS	0.00	10,484.01	0.00	0.00	0.00	10,484.01
INSTRUCTIONAL SUPPORT SVC TOTAL	1,415,261.00	289,728.87	0.00	0.00	38,828.21	1,743,818.08
SALARY SUPPORT STAFF/MISC COMP	292,365.00	0.00	0.00	0.00	0.00	292,365.00
EMPLOYEE BENEFITS	179,128.00	0.00	0.00	0.00	0.00	179,128.00
PURCHASED SERVICES	392,774.46	0.00	0.00	113,350.26	0.00	506,124.72
MATERIALS & SUPPLIES	0.00	1,344.45	0.00	0.00	0.00	1,344.45
OPERATION & MAINTENANCE SVC TOTAL	864,267.46	1,344.45	0.00	113,350.26	0.00	978,962.17
SALARY SUPPORT STAFF/MISC COMP	174,382.00	232,184.00	0.00	0.00	0.00	406,566.00
EMPLOYEE BENEFITS	132,548.00	181,343.00	0.00	0.00	0.00	313,891.00
PURCHASED SERVICES	0.00	7,682.02	0.00	0.00	0.00	7,682.02
MATERIALS & SUPPLIES	0.00	403,370.97	0.00	0.00	0.00	403,370.97
CAPITAL OUTLAY	0.00	51,745.95	0.00	0.00	0.00	51,745.95
OTHER OBJECTS	0.00	271.13	0.00	0.00	0.00	271.13
OTHER FUND USES	0.00	91,249.83	0.00	0.00	0.00	91,249.83
AUXILLARY SERVICES TOTAL	306,930.00	967,846.90	0.00	0.00	0.00	1,274,776.90
SALARY SUPPORT STAFF/MISC COMP	6,686.00	15,044.00	0.00	0.00	0.00	21,730.00
EMPLOYEE BENEFITS	1,314.00	2,956.00	0.00	0.00	0.00	4,270.00
MATERIALS & SUPPLIES	0.00	79,622.44	0.00	0.00	34,287.80	113,910.24
OTHER OBJECTS	0.00	0.00	0.00	0.00	93,218.43	93,218.43
OTHER FUND USES	0.00	165,679.37	0.00	0.00	60,957.79	226,637.16
OTHER EXPENDITURES TOTAL	8,000.00	263,301.81	0.00	0.00	188,464.02	459,765.83
0530 MURPHY HS TOTAL	10,848,583.14	2,365,733.84	0.00	113,350.26	262,265.51	13,589,932.75

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0540 DAVIS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,598,382.00	0.00	0.00	0.00	0.00	1,598,382.00
SALARY SUPPORT STAFF/MISC COMP	37,588.00	42,023.00	0.00	0.00	0.00	79,611.00
EMPLOYEE BENEFITS	658,427.00	26,978.00	0.00	0.00	0.00	685,405.00
PURCHASED SERVICES	0.00	36,266.04	0.00	0.00	863.85	37,129.89
MATERIALS & SUPPLIES	11,780.00	58,970.67	0.00	0.00	0.00	70,750.67
OTHER OBJECTS	0.00	880.00	0.00	0.00	0.00	880.00
INSTRUCTIONAL SVCS TOTAL	2,306,177.00	165,117.71	0.00	0.00	863.85	2,472,158.56
SALARY - CERTIFICATED STAFF	274,224.00	0.00	0.00	0.00	0.00	274,224.00
SALARY SUPPORT STAFF/MISC COMP	48,071.00	14,297.00	0.00	0.00	0.00	62,368.00
EMPLOYEE BENEFITS	124,167.00	1,703.00	0.00	0.00	0.00	125,870.00
PURCHASED SERVICES	0.00	9,332.07	0.00	0.00	0.00	9,332.07
MATERIALS & SUPPLIES	0.00	12,227.00	0.00	0.00	0.00	12,227.00
OTHER OBJECTS	0.00	3,286.23	0.00	0.00	0.00	3,286.23
INSTRUCTIONAL SUPPORT SVC TOTAL	446,462.00	40,845.30	0.00	0.00	0.00	487,307.30
SALARY SUPPORT STAFF/MISC COMP	71,685.00	0.00	0.00	0.00	0.00	71,685.00
EMPLOYEE BENEFITS	51,526.00	0.00	0.00	0.00	0.00	51,526.00
PURCHASED SERVICES	81,132.39	0.00	0.00	32,546.13	0.00	113,678.52
MATERIALS & SUPPLIES	0.00	339.19	0.00	0.00	0.00	339.19
OPERATION & MAINTENANCE SVC TOTAL	204,343.39	339.19	0.00	32,546.13	0.00	237,228.71
SALARY SUPPORT STAFF/MISC COMP	85,822.00	126,957.00	0.00	0.00	0.00	212,779.00
EMPLOYEE BENEFITS	68,343.00	90,467.00	0.00	0.00	0.00	158,810.00
PURCHASED SERVICES	0.00	6,383.41	0.00	0.00	0.00	6,383.41
MATERIALS & SUPPLIES	0.00	220,905.02	0.00	0.00	0.00	220,905.02
CAPITAL OUTLAY	0.00	28,338.53	0.00	0.00	0.00	28,338.53
OTHER OBJECTS	0.00	148.48	0.00	0.00	0.00	148.48
OTHER FUND USES	0.00	49,972.72	0.00	0.00	0.00	49,972.72
AUXILLARY SERVICES TOTAL	154,165.00	523,172.16	0.00	0.00	0.00	677,337.16
SALARY SUPPORT STAFF/MISC COMP	0.00	15,044.00	0.00	0.00	0.00	15,044.00
EMPLOYEE BENEFITS	0.00	2,956.00	0.00	0.00	0.00	2,956.00
MATERIALS & SUPPLIES	0.00	4,139.83	0.00	0.00	0.00	4,139.83
OTHER FUND USES	0.00	19,777.76	0.00	0.00	49.69	19,827.45
OTHER EXPENDITURES TOTAL	0.00	41,917.59	0.00	0.00	49.69	41,967.28
0540 DAVIS ES TOTAL	3,111,147.39	771,391.95	0.00	32,546.13	913.54	3,915,999.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,434,470.00	0.00	0.00	0.00	0.00	1,434,470.00
SALARY SUPPORT STAFF/MISC COMP	38,991.00	0.00	0.00	0.00	0.00	38,991.00
EMPLOYEE BENEFITS	603,099.00	0.00	0.00	0.00	0.00	603,099.00
PURCHASED SERVICES	0.00	51,263.28	0.00	0.00	0.00	51,263.28
MATERIALS & SUPPLIES	11,470.00	27,937.85	0.00	0.00	150.67	39,558.52
OTHER OBJECTS	0.00	3,422.08	0.00	0.00	841.33	4,263.41
INSTRUCTIONAL SVCS TOTAL	2,088,030.00	82,623.21	0.00	0.00	992.00	2,171,645.21
SALARY - CERTIFICATED STAFF	247,652.00	42,894.00	0.00	0.00	0.00	290,546.00
SALARY SUPPORT STAFF/MISC COMP	56,509.00	18,363.00	0.00	0.00	0.00	74,872.00
EMPLOYEE BENEFITS	118,735.00	30,647.00	0.00	0.00	0.00	149,382.00
PURCHASED SERVICES	0.00	11,373.44	0.00	0.00	50.67	11,424.11
MATERIALS & SUPPLIES	0.00	34,112.07	0.00	0.00	1,023.05	35,135.12
OTHER OBJECTS	0.00	2,387.96	0.00	0.00	0.00	2,387.96
INSTRUCTIONAL SUPPORT SVC TOTAL	422,896.00	139,777.47	0.00	0.00	1,073.72	563,747.19
SALARY SUPPORT STAFF/MISC COMP	70,982.00	0.00	0.00	0.00	0.00	70,982.00
EMPLOYEE BENEFITS	51,388.00	0.00	0.00	0.00	0.00	51,388.00
PURCHASED SERVICES	75,311.99	0.00	0.00	0.00	0.00	75,311.99
MATERIALS & SUPPLIES	0.00	445.29	0.00	0.00	0.00	445.29
OPERATION & MAINTENANCE SVC TOTAL	197,681.99	445.29	0.00	0.00	0.00	198,127.28
SALARY SUPPORT STAFF/MISC COMP	0.00	90,078.00	0.00	0.00	0.00	90,078.00
EMPLOYEE BENEFITS	0.00	64,500.00	0.00	0.00	0.00	64,500.00
PURCHASED SERVICES	0.00	3,114.89	0.00	0.00	0.00	3,114.89
MATERIALS & SUPPLIES	0.00	163,558.10	0.00	0.00	0.00	163,558.10
CAPITAL OUTLAY	0.00	20,981.85	0.00	0.00	0.00	20,981.85
OTHER OBJECTS	0.00	109.94	0.00	0.00	0.00	109.94
OTHER FUND USES	0.00	36,999.81	0.00	0.00	0.00	36,999.81
AUXILLARY SERVICES TOTAL	0.00	379,342.59	0.00	0.00	0.00	379,342.59
SALARY SUPPORT STAFF/MISC COMP	0.00	2,508.00	0.00	0.00	0.00	2,508.00
EMPLOYEE BENEFITS	0.00	492.00	0.00	0.00	0.00	492.00
MATERIALS & SUPPLIES	0.00	6,997.33	0.00	0.00	0.00	6,997.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,088.84	3,088.84
OTHER FUND USES	0.00	28,761.96	0.00	0.00	0.00	28,761.96
OTHER EXPENDITURES TOTAL	0.00	38,759.29	0.00	0.00	3,088.84	41,848.13
0550 OLD SHELL ROAD E TOTAL	2,708,607.99	640,947.85	0.00	0.00	5,154.56	3,354,710.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0560 DODGE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,634,001.00	0.00	0.00	0.00	0.00	2,634,001.00
SALARY SUPPORT STAFF/MISC COMP	106,434.00	48,450.00	0.00	0.00	0.00	154,884.00
EMPLOYEE BENEFITS	1,118,818.00	27,297.00	0.00	0.00	0.00	1,146,115.00
PURCHASED SERVICES	0.00	56,113.87	0.00	0.00	456.53	56,570.40
MATERIALS & SUPPLIES	20,460.00	39,699.72	0.00	0.00	49.31	60,209.03
OTHER OBJECTS	0.00	330.67	0.00	0.00	0.00	330.67
INSTRUCTIONAL SVCS TOTAL	3,879,713.00	171,891.26	0.00	0.00	505.84	4,052,110.10
SALARY - CERTIFICATED STAFF	390,505.00	0.00	0.00	0.00	0.00	390,505.00
SALARY SUPPORT STAFF/MISC COMP	44,692.00	72,723.00	0.00	0.00	0.00	117,415.00
EMPLOYEE BENEFITS	163,201.00	40,642.00	0.00	0.00	0.00	203,843.00
PURCHASED SERVICES	0.00	28,651.80	0.00	0.00	0.00	28,651.80
MATERIALS & SUPPLIES	0.00	19,168.06	0.00	0.00	8,205.36	27,373.42
OTHER OBJECTS	0.00	6,013.70	0.00	0.00	0.00	6,013.70
INSTRUCTIONAL SUPPORT SVC TOTAL	598,398.00	167,198.56	0.00	0.00	8,205.36	773,801.92
SALARY SUPPORT STAFF/MISC COMP	127,110.00	0.00	0.00	0.00	0.00	127,110.00
EMPLOYEE BENEFITS	90,496.00	0.00	0.00	0.00	0.00	90,496.00
PURCHASED SERVICES	309,095.44	4,821.76	0.00	87,798.59	0.00	401,715.79
MATERIALS & SUPPLIES	0.00	2,012.85	0.00	0.00	0.00	2,012.85
OPERATION & MAINTENANCE SVC TOTAL	526,701.44	6,834.61	0.00	87,798.59	0.00	621,334.64
SALARY SUPPORT STAFF/MISC COMP	100,135.00	191,787.00	0.00	0.00	0.00	291,922.00
EMPLOYEE BENEFITS	75,837.00	145,326.00	0.00	0.00	0.00	221,163.00
PURCHASED SERVICES	0.00	7,784.77	0.00	0.00	0.00	7,784.77
MATERIALS & SUPPLIES	0.00	441,927.71	0.00	0.00	0.00	441,927.71
CAPITAL OUTLAY	0.00	52,438.00	0.00	0.00	0.00	52,438.00
OTHER OBJECTS	0.00	274.76	0.00	0.00	0.00	274.76
OTHER FUND USES	0.00	92,470.21	0.00	0.00	0.00	92,470.21
AUXILLARY SERVICES TOTAL	175,972.00	932,008.45	0.00	0.00	0.00	1,107,980.45
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,268.00	0.00	0.00	0.00	6,268.00
EMPLOYEE BENEFITS	0.00	1,232.00	0.00	0.00	0.00	1,232.00
MATERIALS & SUPPLIES	0.00	27,541.71	0.00	0.00	0.00	27,541.71
OTHER OBJECTS	0.00	0.00	0.00	0.00	946.67	946.67
OTHER FUND USES	0.00	157,205.64	0.00	0.00	106.32	157,311.96
OTHER EXPENDITURES TOTAL	0.00	192,247.35	0.00	0.00	1,052.99	193,300.34
0560 DODGE ES TOTAL	5,180,784.44	1,470,180.23	0.00	87,798.59	9,764.19	6,748,527.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0570 ORCHARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,190,984.00	0.00	0.00	0.00	0.00	1,190,984.00
SALARY SUPPORT STAFF/MISC COMP	79,441.00	24,253.00	0.00	0.00	0.00	103,694.00
EMPLOYEE BENEFITS	533,251.00	14,127.00	0.00	0.00	0.00	547,378.00
PURCHASED SERVICES	0.00	2,492.67	0.00	0.00	960.47	3,453.14
MATERIALS & SUPPLIES	9,145.00	14,688.28	0.00	0.00	0.00	23,833.28
OTHER OBJECTS	0.00	3,980.95	0.00	0.00	0.00	3,980.95
INSTRUCTIONAL SVCS TOTAL	1,812,821.00	59,541.90	0.00	0.00	960.47	1,873,323.37
SALARY - CERTIFICATED STAFF	185,293.00	25,686.00	0.00	0.00	0.00	210,979.00
SALARY SUPPORT STAFF/MISC COMP	49,494.00	7,113.00	0.00	0.00	0.00	56,607.00
EMPLOYEE BENEFITS	93,871.00	10,293.00	0.00	0.00	0.00	104,164.00
PURCHASED SERVICES	0.00	9,342.75	0.00	0.00	0.00	9,342.75
MATERIALS & SUPPLIES	0.00	5,005.33	0.00	0.00	223.63	5,228.96
OTHER OBJECTS	0.00	74.67	0.00	0.00	0.00	74.67
INSTRUCTIONAL SUPPORT SVC TOTAL	328,658.00	57,514.75	0.00	0.00	223.63	386,396.38
SALARY SUPPORT STAFF/MISC COMP	86,250.00	130.00	0.00	0.00	0.00	86,380.00
EMPLOYEE BENEFITS	54,389.00	26.00	0.00	0.00	0.00	54,415.00
PURCHASED SERVICES	55,162.03	0.00	0.00	33,672.30	0.00	88,834.33
OPERATION & MAINTENANCE SVC TOTAL	195,801.03	156.00	0.00	33,672.30	0.00	229,629.33
SALARY SUPPORT STAFF/MISC COMP	61,007.00	98,832.00	0.00	0.00	0.00	159,839.00
EMPLOYEE BENEFITS	43,158.00	72,401.00	0.00	0.00	0.00	115,559.00
PURCHASED SERVICES	0.00	5,497.69	0.00	0.00	0.00	5,497.69
MATERIALS & SUPPLIES	0.00	184,836.78	0.00	0.00	0.00	184,836.78
CAPITAL OUTLAY	0.00	23,711.56	0.00	0.00	0.00	23,711.56
OTHER OBJECTS	0.00	124.24	0.00	0.00	0.00	124.24
OTHER FUND USES	0.00	41,813.43	0.00	0.00	0.00	41,813.43
AUXILLARY SERVICES TOTAL	104,165.00	427,216.70	0.00	0.00	0.00	531,381.70
SALARY SUPPORT STAFF/MISC COMP	0.00	6,268.00	0.00	0.00	0.00	6,268.00
EMPLOYEE BENEFITS	0.00	1,232.00	0.00	0.00	0.00	1,232.00
MATERIALS & SUPPLIES	0.00	642.69	0.00	0.00	0.00	642.69
OTHER FUND USES	0.00	39,834.90	0.00	0.00	0.00	39,834.90
OTHER EXPENDITURES TOTAL	0.00	47,977.59	0.00	0.00	0.00	47,977.59
0570 ORCHARD ES TOTAL	2,441,445.03	592,406.94	0.00	33,672.30	1,184.10	3,068,708.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0590 PHILLIPS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,093,893.00	18,569.00	0.00	0.00	0.00	2,112,462.00
SALARY SUPPORT STAFF/MISC COMP	14,616.00	1,671.00	0.00	0.00	0.00	16,287.00
EMPLOYEE BENEFITS	818,674.00	1,760.00	0.00	0.00	0.00	820,434.00
PURCHASED SERVICES	0.00	174,833.92	0.00	0.00	22,638.60	197,472.52
MATERIALS & SUPPLIES	16,570.00	21,759.69	0.00	0.00	23,111.99	61,441.68
OTHER OBJECTS	0.00	5,000.00	0.00	0.00	0.00	5,000.00
INSTRUCTIONAL SVCS TOTAL	2,943,753.00	223,593.61	0.00	0.00	45,750.59	3,213,097.20
SALARY - CERTIFICATED STAFF	359,036.00	5,757.00	0.00	0.00	0.00	364,793.00
SALARY SUPPORT STAFF/MISC COMP	68,650.00	1,671.00	0.00	0.00	0.00	70,321.00
EMPLOYEE BENEFITS	154,235.00	772.00	0.00	0.00	0.00	155,007.00
PURCHASED SERVICES	0.00	13,182.57	0.00	0.00	118.80	13,301.37
MATERIALS & SUPPLIES	0.00	34,481.51	0.00	0.00	30,654.03	65,135.54
OTHER OBJECTS	0.00	7,506.33	0.00	0.00	0.00	7,506.33
INSTRUCTIONAL SUPPORT SVC TOTAL	581,921.00	63,370.41	0.00	0.00	30,772.83	676,064.24
SALARY SUPPORT STAFF/MISC COMP	99,075.00	0.00	0.00	0.00	0.00	99,075.00
EMPLOYEE BENEFITS	66,268.00	0.00	0.00	0.00	0.00	66,268.00
PURCHASED SERVICES	81,604.53	0.00	0.00	22,469.71	0.00	104,074.24
MATERIALS & SUPPLIES	0.00	1,733.33	0.00	0.00	0.00	1,733.33
OPERATION & MAINTENANCE SVC TOTAL	246,947.53	1,733.33	0.00	22,469.71	0.00	271,150.57
SALARY SUPPORT STAFF/MISC COMP	181,256.00	131,604.00	0.00	0.00	0.00	312,860.00
EMPLOYEE BENEFITS	122,473.00	100,742.00	0.00	0.00	0.00	223,215.00
PURCHASED SERVICES	0.00	4,680.82	0.00	0.00	0.00	4,680.82
MATERIALS & SUPPLIES	0.00	204,482.95	0.00	0.00	0.00	204,482.95
CAPITAL OUTLAY	0.00	26,231.84	0.00	0.00	0.00	26,231.84
OTHER OBJECTS	0.00	137.45	0.00	0.00	0.00	137.45
OTHER FUND USES	0.00	46,257.75	0.00	0.00	0.00	46,257.75
AUXILLARY SERVICES TOTAL	303,729.00	514,136.81	0.00	0.00	0.00	817,865.81
SALARY SUPPORT STAFF/MISC COMP	2,674.00	3,344.00	0.00	0.00	0.00	6,018.00
EMPLOYEE BENEFITS	526.00	656.00	0.00	0.00	0.00	1,182.00
MATERIALS & SUPPLIES	0.00	708.05	0.00	0.00	225.04	933.09
OTHER OBJECTS	0.00	479.80	0.00	0.00	133.33	613.13
OTHER FUND USES	0.00	65,858.60	0.00	0.00	1,699.49	67,558.09
OTHER EXPENDITURES TOTAL	3,200.00	71,046.45	0.00	0.00	2,057.86	76,304.31
0590 PHILLIPS MS TOTAL	4,079,550.53	873,880.61	0.00	22,469.71	78,581.28	5,054,482.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0595 PILLANS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,281,689.00	123,063.00	0.00	0.00	0.00	1,404,752.00
SALARY SUPPORT STAFF/MISC COMP	74,084.00	2,309.00	0.00	0.00	0.00	76,393.00
EMPLOYEE BENEFITS	549,549.00	52,641.00	0.00	0.00	0.00	602,190.00
PURCHASED SERVICES	0.00	17,453.34	0.00	0.00	757.33	18,210.67
MATERIALS & SUPPLIES	11,610.00	54,021.14	0.00	0.00	6,210.12	71,841.26
OTHER OBJECTS	0.00	1,577.33	0.00	0.00	646.66	2,223.99
INSTRUCTIONAL SVCS TOTAL	1,916,932.00	251,064.81	0.00	0.00	7,614.11	2,175,610.92
SALARY - CERTIFICATED STAFF	370,991.00	0.00	0.00	0.00	0.00	370,991.00
SALARY SUPPORT STAFF/MISC COMP	52,156.00	2,972.00	0.00	0.00	0.00	55,128.00
EMPLOYEE BENEFITS	156,152.00	528.00	0.00	0.00	0.00	156,680.00
PURCHASED SERVICES	0.00	9,446.86	0.00	0.00	66.67	9,513.53
MATERIALS & SUPPLIES	0.00	23,074.94	0.00	0.00	5,574.83	28,649.77
OTHER OBJECTS	0.00	2,492.20	0.00	0.00	0.00	2,492.20
INSTRUCTIONAL SUPPORT SVC TOTAL	579,299.00	38,514.00	0.00	0.00	5,641.50	623,454.50
SALARY SUPPORT STAFF/MISC COMP	117,557.00	0.00	0.00	0.00	0.00	117,557.00
EMPLOYEE BENEFITS	79,260.00	0.00	0.00	0.00	0.00	79,260.00
PURCHASED SERVICES	297,000.27	0.00	0.00	124,378.26	0.00	421,378.53
MATERIALS & SUPPLIES	0.00	235.11	0.00	0.00	0.00	235.11
OPERATION & MAINTENANCE SVC TOTAL	493,817.27	235.11	0.00	124,378.26	0.00	618,430.64
SALARY SUPPORT STAFF/MISC COMP	118,562.00	125,881.00	0.00	0.00	0.00	244,443.00
EMPLOYEE BENEFITS	87,320.00	98,027.00	0.00	0.00	0.00	185,347.00
PURCHASED SERVICES	0.00	3,680.30	0.00	0.00	0.00	3,680.30
MATERIALS & SUPPLIES	0.00	193,247.19	0.00	0.00	0.00	193,247.19
CAPITAL OUTLAY	0.00	24,790.48	0.00	0.00	0.00	24,790.48
OTHER OBJECTS	0.00	129.90	0.00	0.00	0.00	129.90
OTHER FUND USES	0.00	43,716.02	0.00	0.00	0.00	43,716.02
AUXILLARY SERVICES TOTAL	205,882.00	489,471.89	0.00	0.00	0.00	695,353.89
SALARY SUPPORT STAFF/MISC COMP	2,674.00	8,358.00	0.00	0.00	0.00	11,032.00
EMPLOYEE BENEFITS	526.00	1,642.00	0.00	0.00	0.00	2,168.00
MATERIALS & SUPPLIES	0.00	1,030.28	0.00	0.00	2,045.80	3,076.08
OTHER OBJECTS	0.00	0.00	0.00	0.00	708.27	708.27
OTHER FUND USES	0.00	10,026.74	0.00	0.00	80.25	10,106.99
OTHER EXPENDITURES TOTAL	3,200.00	21,057.02	0.00	0.00	2,834.32	27,091.34
0595 PILLANS MS TOTAL	3,199,130.27	800,342.83	0.00	124,378.26	16,089.93	4,139,941.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0621 LOTT MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	990,775.00	53,332.00	0.00	0.00	0.00	1,044,107.00
SALARY SUPPORT STAFF/MISC COMP	14,738.00	38,110.00	0.00	0.00	0.00	52,848.00
EMPLOYEE BENEFITS	394,142.00	46,049.00	0.00	0.00	0.00	440,191.00
PURCHASED SERVICES	0.00	26,838.27	0.00	0.00	33,677.50	60,515.77
MATERIALS & SUPPLIES	11,502.92	14,302.49	0.00	0.00	497.33	26,302.74
OTHER OBJECTS	0.00	274.35	0.00	0.00	0.00	274.35
INSTRUCTIONAL SVCS TOTAL	1,411,157.92	178,906.11	0.00	0.00	34,174.83	1,624,238.86
SALARY - CERTIFICATED STAFF	274,506.00	0.00	0.00	0.00	0.00	274,506.00
SALARY SUPPORT STAFF/MISC COMP	72,468.00	0.00	0.00	0.00	0.00	72,468.00
EMPLOYEE BENEFITS	134,637.00	0.00	0.00	0.00	0.00	134,637.00
PURCHASED SERVICES	0.00	204.00	0.00	0.00	0.00	204.00
MATERIALS & SUPPLIES	0.00	3,221.99	0.00	0.00	2,113.33	5,335.32
OTHER OBJECTS	0.00	218.67	0.00	0.00	0.00	218.67
INSTRUCTIONAL SUPPORT SVC TOTAL	481,611.00	3,644.66	0.00	0.00	2,113.33	487,368.99
SALARY SUPPORT STAFF/MISC COMP	79,500.00	0.00	0.00	0.00	0.00	79,500.00
EMPLOYEE BENEFITS	53,062.00	0.00	0.00	0.00	0.00	53,062.00
PURCHASED SERVICES	80,957.39	0.00	0.00	11,666.96	0.00	92,624.35
OPERATION & MAINTENANCE SVC TOTAL	213,519.39	0.00	0.00	11,666.96	0.00	225,186.35
SALARY SUPPORT STAFF/MISC COMP	189,744.00	100,650.00	0.00	0.00	0.00	290,394.00
EMPLOYEE BENEFITS	135,567.00	75,847.00	0.00	0.00	0.00	211,414.00
PURCHASED SERVICES	0.00	2,931.97	0.00	0.00	0.00	2,931.97
MATERIALS & SUPPLIES	0.00	153,953.26	0.00	0.00	0.00	153,953.26
CAPITAL OUTLAY	0.00	19,749.71	0.00	0.00	0.00	19,749.71
OTHER OBJECTS	0.00	103.48	0.00	0.00	0.00	103.48
OTHER FUND USES	0.00	34,827.02	0.00	0.00	0.00	34,827.02
AUXILLARY SERVICES TOTAL	325,311.00	388,062.44	0.00	0.00	0.00	713,373.44
SALARY SUPPORT STAFF/MISC COMP	6,686.00	9,611.00	0.00	0.00	0.00	16,297.00
EMPLOYEE BENEFITS	1,314.00	1,889.00	0.00	0.00	0.00	3,203.00
MATERIALS & SUPPLIES	0.00	30,762.33	0.00	0.00	0.00	30,762.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	604.84	604.84
OTHER FUND USES	0.00	43,068.39	0.00	0.00	911.96	43,980.35
OTHER EXPENDITURES TOTAL	8,000.00	85,330.72	0.00	0.00	1,516.80	94,847.52
0621 LOTT MS TOTAL	2,439,599.31	655,943.93	0.00	11,666.96	37,804.96	3,145,015.16

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0622 O'ROURKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,860,049.00	0.00	0.00	0.00	0.00	2,860,049.00
SALARY SUPPORT STAFF/MISC COMP	135,415.00	0.00	0.00	0.00	0.00	135,415.00
EMPLOYEE BENEFITS	1,232,588.00	0.00	0.00	0.00	0.00	1,232,588.00
PURCHASED SERVICES	0.00	109,701.75	0.00	0.00	13,751.31	123,453.06
MATERIALS & SUPPLIES	21,080.00	68,607.09	0.00	0.00	1,428.31	91,115.40
OTHER OBJECTS	0.00	17,952.28	0.00	0.00	0.00	17,952.28
INSTRUCTIONAL SVCS TOTAL	4,249,132.00	196,261.12	0.00	0.00	15,179.62	4,460,572.74
SALARY - CERTIFICATED STAFF	358,915.00	0.00	0.00	0.00	0.00	358,915.00
SALARY SUPPORT STAFF/MISC COMP	47,514.00	90,108.00	0.00	0.00	0.00	137,622.00
EMPLOYEE BENEFITS	151,937.00	23,408.00	0.00	0.00	0.00	175,345.00
PURCHASED SERVICES	0.00	25,713.45	0.00	0.00	827.60	26,541.05
MATERIALS & SUPPLIES	0.00	55,896.26	0.00	0.00	2,699.21	58,595.47
OTHER OBJECTS	0.00	5,058.25	0.00	0.00	0.00	5,058.25
INSTRUCTIONAL SUPPORT SVC TOTAL	558,366.00	200,183.96	0.00	0.00	3,526.81	762,076.77
SALARY SUPPORT STAFF/MISC COMP	117,535.00	0.00	0.00	0.00	0.00	117,535.00
EMPLOYEE BENEFITS	88,616.00	0.00	0.00	0.00	0.00	88,616.00
PURCHASED SERVICES	138,411.53	0.00	0.00	32,387.44	0.00	170,798.97
MATERIALS & SUPPLIES	0.00	775.21	0.00	0.00	0.00	775.21
OPERATION & MAINTENANCE SVC TOTAL	344,562.53	775.21	0.00	32,387.44	0.00	377,725.18
SALARY SUPPORT STAFF/MISC COMP	148,729.00	225,860.00	0.00	0.00	0.00	374,589.00
EMPLOYEE BENEFITS	122,828.00	178,506.00	0.00	0.00	0.00	301,334.00
PURCHASED SERVICES	0.00	11,694.51	0.00	0.00	0.00	11,694.51
MATERIALS & SUPPLIES	0.00	442,836.67	0.00	0.00	0.00	442,836.67
CAPITAL OUTLAY	0.00	52,554.61	0.00	0.00	0.00	52,554.61
OTHER OBJECTS	0.00	275.37	0.00	0.00	0.00	275.37
OTHER FUND USES	0.00	92,675.84	0.00	0.00	0.00	92,675.84
AUXILLARY SERVICES TOTAL	271,557.00	1,004,403.00	0.00	0.00	0.00	1,275,960.00
MATERIALS & SUPPLIES	0.00	13,923.45	0.00	0.00	0.00	13,923.45
OTHER OBJECTS	0.00	28,575.11	0.00	0.00	1,742.40	30,317.51
OTHER FUND USES	0.00	55,667.97	0.00	0.00	345.51	56,013.48
OTHER EXPENDITURES TOTAL	0.00	98,166.53	0.00	0.00	2,087.91	100,254.44
0622 O'ROURKE ES TOTAL	5,423,617.53	1,499,789.82	0.00	32,387.44	20,794.34	6,976,589.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0650 SCARBOROUGH MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	926,545.00	140,899.00	0.00	0.00	0.00	1,067,444.00
SALARY SUPPORT STAFF/MISC COMP	74,100.00	638.00	0.00	0.00	0.00	74,738.00
EMPLOYEE BENEFITS	412,657.00	55,816.00	0.00	0.00	0.00	468,473.00
PURCHASED SERVICES	0.00	12,775.51	0.00	0.00	158.27	12,933.78
MATERIALS & SUPPLIES	10,370.00	17,886.88	0.00	0.00	581.14	28,838.02
OTHER OBJECTS	0.00	330.67	0.00	0.00	0.00	330.67
INSTRUCTIONAL SVCS TOTAL	1,423,672.00	228,346.06	0.00	0.00	739.41	1,652,757.47
SALARY - CERTIFICATED STAFF	346,595.00	0.00	0.00	0.00	0.00	346,595.00
SALARY SUPPORT STAFF/MISC COMP	51,156.00	3,528.00	0.00	0.00	0.00	54,684.00
EMPLOYEE BENEFITS	149,293.00	472.00	0.00	0.00	0.00	149,765.00
PURCHASED SERVICES	0.00	6,684.41	0.00	0.00	0.00	6,684.41
MATERIALS & SUPPLIES	0.00	4,779.86	0.00	0.00	1,940.38	6,720.24
OTHER OBJECTS	0.00	1,538.19	0.00	0.00	0.00	1,538.19
INSTRUCTIONAL SUPPORT SVC TOTAL	547,044.00	17,002.46	0.00	0.00	1,940.38	565,986.84
SALARY SUPPORT STAFF/MISC COMP	68,615.00	0.00	0.00	0.00	0.00	68,615.00
EMPLOYEE BENEFITS	50,925.00	0.00	0.00	0.00	0.00	50,925.00
PURCHASED SERVICES	728.70	0.00	0.00	13,837.11	0.00	14,565.81
OPERATION & MAINTENANCE SVC TOTAL	120,268.70	0.00	0.00	13,837.11	0.00	134,105.81
SALARY SUPPORT STAFF/MISC COMP	118,167.00	107,316.00	0.00	0.00	0.00	225,483.00
EMPLOYEE BENEFITS	91,916.00	80,434.00	0.00	0.00	0.00	172,350.00
PURCHASED SERVICES	0.00	6,868.55	0.00	0.00	0.00	6,868.55
MATERIALS & SUPPLIES	0.00	160,972.33	0.00	0.00	0.00	160,972.33
CAPITAL OUTLAY	0.00	20,650.14	0.00	0.00	0.00	20,650.14
OTHER OBJECTS	0.00	108.20	0.00	0.00	0.00	108.20
OTHER FUND USES	0.00	36,414.86	0.00	0.00	0.00	36,414.86
AUXILLARY SERVICES TOTAL	210,083.00	412,764.08	0.00	0.00	0.00	622,847.08
SALARY SUPPORT STAFF/MISC COMP	2,674.00	16,716.00	0.00	0.00	0.00	19,390.00
EMPLOYEE BENEFITS	526.00	3,284.00	0.00	0.00	0.00	3,810.00
MATERIALS & SUPPLIES	0.00	4,267.64	0.00	0.00	0.00	4,267.64
OTHER OBJECTS	0.00	342.67	0.00	0.00	0.00	342.67
OTHER FUND USES	0.00	18,452.55	0.00	0.00	120.04	18,572.59
OTHER EXPENDITURES TOTAL	3,200.00	43,062.86	0.00	0.00	120.04	46,382.90
0650 SCARBOROUGH MS TOTAL	2,304,267.70	701,175.46	0.00	13,837.11	2,799.83	3,022,080.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0656 SEMMES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,638,636.00	0.00	0.00	0.00	0.00	1,638,636.00
SALARY SUPPORT STAFF/MISC COMP	97,335.00	31,331.00	0.00	0.00	0.00	128,666.00
EMPLOYEE BENEFITS	720,201.00	20,197.00	0.00	0.00	0.00	740,398.00
PURCHASED SERVICES	0.00	27,900.05	0.00	0.00	0.00	27,900.05
MATERIALS & SUPPLIES	12,710.00	17,339.20	0.00	0.00	2,367.34	32,416.54
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
INSTRUCTIONAL SVCS TOTAL	2,468,882.00	96,887.25	0.00	0.00	2,367.34	2,568,136.59
SALARY - CERTIFICATED STAFF	294,448.00	0.00	0.00	0.00	0.00	294,448.00
SALARY SUPPORT STAFF/MISC COMP	54,494.00	18,497.00	0.00	0.00	0.00	72,991.00
EMPLOYEE BENEFITS	133,150.00	7,208.00	0.00	0.00	0.00	140,358.00
PURCHASED SERVICES	0.00	5,122.94	0.00	0.00	438.67	5,561.61
MATERIALS & SUPPLIES	0.00	31,983.39	0.00	0.00	6,244.16	38,227.55
OTHER OBJECTS	0.00	618.46	0.00	0.00	26.67	645.13
INSTRUCTIONAL SUPPORT SVC TOTAL	482,092.00	63,429.79	0.00	0.00	6,709.50	552,231.29
SALARY SUPPORT STAFF/MISC COMP	69,038.00	160.00	0.00	0.00	0.00	69,198.00
EMPLOYEE BENEFITS	51,006.00	31.00	0.00	0.00	0.00	51,037.00
PURCHASED SERVICES	114,936.54	0.00	0.00	31,966.19	0.00	146,902.73
MATERIALS & SUPPLIES	0.00	65.34	0.00	0.00	0.00	65.34
OPERATION & MAINTENANCE SVC TOTAL	234,980.54	256.34	0.00	31,966.19	0.00	267,203.07
SALARY SUPPORT STAFF/MISC COMP	91,563.00	129,058.00	0.00	0.00	0.00	220,621.00
EMPLOYEE BENEFITS	63,295.00	103,421.00	0.00	0.00	0.00	166,716.00
PURCHASED SERVICES	0.00	6,105.66	0.00	0.00	0.00	6,105.66
MATERIALS & SUPPLIES	0.00	173,684.74	0.00	0.00	0.00	173,684.74
CAPITAL OUTLAY	0.00	22,280.93	0.00	0.00	0.00	22,280.93
OTHER OBJECTS	0.00	116.74	0.00	0.00	0.00	116.74
OTHER FUND USES	0.00	39,290.64	0.00	0.00	0.00	39,290.64
AUXILLARY SERVICES TOTAL	154,858.00	473,957.71	0.00	0.00	0.00	628,815.71
SALARY - CERTIFICATED STAFF	0.00	40,551.00	0.00	0.00	0.00	40,551.00
SALARY SUPPORT STAFF/MISC COMP	0.00	1,924.00	0.00	0.00	0.00	1,924.00
EMPLOYEE BENEFITS	0.00	17,706.00	0.00	0.00	0.00	17,706.00
MATERIALS & SUPPLIES	0.00	7,324.27	0.00	0.00	0.00	7,324.27
OTHER FUND USES	0.00	27,963.24	0.00	0.00	0.00	27,963.24
OTHER EXPENDITURES TOTAL	0.00	95,468.51	0.00	0.00	0.00	95,468.51
0656 SEMMES ES TOTAL	3,340,812.54	729,999.60	0.00	31,966.19	9,076.84	4,111,855.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0660 SEMMES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,496,723.00	47,087.00	0.00	0.00	0.00	3,543,810.00
SALARY SUPPORT STAFF/MISC COMP	103,082.00	41,938.00	0.00	0.00	0.00	145,020.00
EMPLOYEE BENEFITS	1,437,446.00	45,572.00	0.00	0.00	0.00	1,483,018.00
PURCHASED SERVICES	0.00	27,567.19	0.00	0.00	0.00	27,567.19
MATERIALS & SUPPLIES	32,625.22	35,705.08	0.00	0.00	0.00	68,330.30
INSTRUCTIONAL SVCS TOTAL	5,069,876.22	197,869.27	0.00	0.00	0.00	5,267,745.49
SALARY - CERTIFICATED STAFF	596,901.00	0.00	0.00	0.00	0.00	596,901.00
SALARY SUPPORT STAFF/MISC COMP	113,409.00	35,112.00	0.00	0.00	0.00	148,521.00
EMPLOYEE BENEFITS	266,870.00	15,873.00	0.00	0.00	0.00	282,743.00
PURCHASED SERVICES	0.00	17,000.00	0.00	0.00	0.00	17,000.00
MATERIALS & SUPPLIES	0.00	193,998.27	0.00	0.00	62,577.77	256,576.04
OTHER OBJECTS	0.00	10,962.09	0.00	0.00	0.00	10,962.09
INSTRUCTIONAL SUPPORT SVC TOTAL	977,180.00	272,945.36	0.00	0.00	62,577.77	1,312,703.13
SALARY SUPPORT STAFF/MISC COMP	181,980.00	0.00	0.00	0.00	0.00	181,980.00
EMPLOYEE BENEFITS	129,359.00	0.00	0.00	0.00	0.00	129,359.00
PURCHASED SERVICES	295,152.48	0.00	0.00	96,951.56	0.00	392,104.04
OPERATION & MAINTENANCE SVC TOTAL	606,491.48	0.00	0.00	96,951.56	0.00	703,443.04
SALARY SUPPORT STAFF/MISC COMP	541,077.00	267,118.00	0.00	0.00	0.00	808,195.00
EMPLOYEE BENEFITS	364,579.00	202,155.00	0.00	0.00	0.00	566,734.00
PURCHASED SERVICES	0.00	12,788.93	0.00	0.00	0.00	12,788.93
MATERIALS & SUPPLIES	0.00	483,368.20	0.00	0.00	0.00	483,368.20
CAPITAL OUTLAY	0.00	62,008.29	0.00	0.00	0.00	62,008.29
OTHER OBJECTS	0.00	324.90	0.00	0.00	0.00	324.90
OTHER FUND USES	0.00	109,346.65	0.00	0.00	0.00	109,346.65
AUXILLARY SERVICES TOTAL	905,656.00	1,137,109.97	0.00	0.00	0.00	2,042,765.97
SALARY SUPPORT STAFF/MISC COMP	2,674.00	16,716.00	0.00	0.00	0.00	19,390.00
EMPLOYEE BENEFITS	526.00	3,284.00	0.00	0.00	0.00	3,810.00
OTHER FUND USES	0.00	55,644.91	0.00	0.00	10,956.73	66,601.64
OTHER EXPENDITURES TOTAL	3,200.00	75,644.91	0.00	0.00	10,956.73	89,801.64
0660 SEMMES MS TOTAL	7,562,403.70	1,683,569.51	0.00	96,951.56	73,534.50	9,416,459.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0670 SHAW HS

<u>EXPENDITURE</u>	<u>GENERAL FUND</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>	205,070.49	0.00	0.00	0.00	0.00	205,070.49
OPERATION & MAINTENANCE SVC TOTAL	205,070.49	0.00	0.00	0.00	0.00	205,070.49
0670 SHAW HS TOTAL	205,070.49	0.00	0.00	0.00	0.00	205,070.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,206,289.00	47,087.00	0.00	0.00	0.00	1,253,376.00
SALARY SUPPORT STAFF/MISC COMP	56,040.00	0.00	0.00	0.00	0.00	56,040.00
EMPLOYEE BENEFITS	528,851.00	18,612.00	0.00	0.00	0.00	547,463.00
PURCHASED SERVICES	0.00	18,872.67	0.00	0.00	0.00	18,872.67
MATERIALS & SUPPLIES	9,300.00	12,881.16	0.00	0.00	6,418.18	28,599.34
INSTRUCTIONAL SVCS TOTAL	1,800,480.00	97,452.83	0.00	0.00	6,418.18	1,904,351.01
SALARY - CERTIFICATED STAFF	202,822.00	0.00	0.00	0.00	0.00	202,822.00
SALARY SUPPORT STAFF/MISC COMP	51,187.00	3,714.00	0.00	0.00	0.00	54,901.00
EMPLOYEE BENEFITS	99,520.00	286.00	0.00	0.00	0.00	99,806.00
PURCHASED SERVICES	0.00	2,008.35	0.00	0.00	0.00	2,008.35
MATERIALS & SUPPLIES	0.00	47,274.53	0.00	0.00	2,075.56	49,350.09
OTHER OBJECTS	0.00	218.40	0.00	0.00	0.00	218.40
INSTRUCTIONAL SUPPORT SVC TOTAL	353,529.00	53,501.28	0.00	0.00	2,075.56	409,105.84
SALARY SUPPORT STAFF/MISC COMP	73,024.00	0.00	0.00	0.00	0.00	73,024.00
EMPLOYEE BENEFITS	51,790.00	0.00	0.00	0.00	0.00	51,790.00
PURCHASED SERVICES	118,037.33	0.00	0.00	15,595.80	0.00	133,633.13
MATERIALS & SUPPLIES	0.00	2,138.51	0.00	0.00	0.00	2,138.51
OPERATION & MAINTENANCE SVC TOTAL	242,851.33	2,138.51	0.00	15,595.80	0.00	260,585.64
SALARY SUPPORT STAFF/MISC COMP	122,393.00	122,041.00	0.00	0.00	0.00	244,434.00
EMPLOYEE BENEFITS	94,252.00	92,590.00	0.00	0.00	0.00	186,842.00
PURCHASED SERVICES	0.00	6,507.43	0.00	0.00	0.00	6,507.43
MATERIALS & SUPPLIES	0.00	194,411.59	0.00	0.00	0.00	194,411.59
CAPITAL OUTLAY	0.00	20,685.71	0.00	0.00	0.00	20,685.71
OTHER OBJECTS	0.00	108.39	0.00	0.00	0.00	108.39
OTHER FUND USES	0.00	36,477.59	0.00	0.00	0.00	36,477.59
AUXILLARY SERVICES TOTAL	216,645.00	472,821.71	0.00	0.00	0.00	689,466.71
SALARY SUPPORT STAFF/MISC COMP	0.00	4,492.00	0.00	0.00	0.00	4,492.00
EMPLOYEE BENEFITS	0.00	883.00	0.00	0.00	0.00	883.00
MATERIALS & SUPPLIES	0.00	7,129.39	0.00	0.00	7,357.56	14,486.95
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,802.39	1,802.39
OTHER FUND USES	0.00	10,345.61	0.00	0.00	0.00	10,345.61
OTHER EXPENDITURES TOTAL	0.00	22,850.00	0.00	0.00	9,159.95	32,009.95
0690 ST. ELMO ES TOTAL	2,613,505.33	648,764.33	0.00	15,595.80	17,653.69	3,295,519.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0700 HOLLOWAY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,962,907.00	9,283.00	0.00	0.00	0.00	1,972,190.00
SALARY SUPPORT STAFF/MISC COMP	100,972.00	42,318.00	0.00	0.00	0.00	143,290.00
EMPLOYEE BENEFITS	848,286.00	27,753.00	0.00	0.00	0.00	876,039.00
PURCHASED SERVICES	0.00	52,562.94	0.00	0.00	1,237.39	53,800.33
MATERIALS & SUPPLIES	15,190.00	35,175.00	0.00	0.00	0.00	50,365.00
INSTRUCTIONAL SVCS TOTAL	2,927,355.00	167,091.94	0.00	0.00	1,237.39	3,095,684.33
SALARY - CERTIFICATED STAFF	238,987.00	0.00	0.00	0.00	0.00	238,987.00
SALARY SUPPORT STAFF/MISC COMP	52,857.00	24,884.00	0.00	0.00	0.00	77,741.00
EMPLOYEE BENEFITS	113,507.00	3,116.00	0.00	0.00	0.00	116,623.00
PURCHASED SERVICES	0.00	15,233.27	0.00	0.00	0.00	15,233.27
MATERIALS & SUPPLIES	0.00	13,708.10	0.00	0.00	297.25	14,005.35
OTHER OBJECTS	0.00	2,480.00	0.00	0.00	0.00	2,480.00
INSTRUCTIONAL SUPPORT SVC TOTAL	405,351.00	59,421.37	0.00	0.00	297.25	465,069.62
SALARY SUPPORT STAFF/MISC COMP	106,737.00	0.00	0.00	0.00	0.00	106,737.00
EMPLOYEE BENEFITS	67,775.00	0.00	0.00	0.00	0.00	67,775.00
PURCHASED SERVICES	92,644.40	0.00	0.00	46,603.34	0.00	139,247.74
OPERATION & MAINTENANCE SVC TOTAL	267,156.40	0.00	0.00	46,603.34	0.00	313,759.74
SALARY SUPPORT STAFF/MISC COMP	10,617.00	161,687.00	0.00	0.00	0.00	172,304.00
EMPLOYEE BENEFITS	6,766.00	116,012.00	0.00	0.00	0.00	122,778.00
PURCHASED SERVICES	0.00	10,400.46	0.00	0.00	0.00	10,400.46
MATERIALS & SUPPLIES	0.00	359,505.95	0.00	0.00	0.00	359,505.95
CAPITAL OUTLAY	0.00	46,118.78	0.00	0.00	0.00	46,118.78
OTHER OBJECTS	0.00	241.65	0.00	0.00	0.00	241.65
OTHER FUND USES	0.00	81,326.77	0.00	0.00	0.00	81,326.77
AUXILLARY SERVICES TOTAL	17,383.00	775,292.61	0.00	0.00	0.00	792,675.61
SALARY SUPPORT STAFF/MISC COMP	0.00	9,527.00	0.00	0.00	0.00	9,527.00
EMPLOYEE BENEFITS	0.00	1,873.00	0.00	0.00	0.00	1,873.00
MATERIALS & SUPPLIES	0.00	5,474.73	0.00	0.00	0.00	5,474.73
OTHER FUND USES	0.00	14,725.57	0.00	0.00	0.00	14,725.57
OTHER EXPENDITURES TOTAL	0.00	31,600.30	0.00	0.00	0.00	31,600.30
0700 HOLLOWAY ES TOTAL	3,617,245.40	1,033,406.22	0.00	46,603.34	1,534.64	4,698,789.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,027,337.00	0.00	0.00	0.00	0.00	1,027,337.00
SALARY SUPPORT STAFF/MISC COMP	41,125.00	1,195.00	0.00	0.00	0.00	42,320.00
EMPLOYEE BENEFITS	420,553.00	235.00	0.00	0.00	0.00	420,788.00
PURCHASED SERVICES	0.00	48,191.28	0.00	0.00	0.00	48,191.28
MATERIALS & SUPPLIES	7,440.00	21,665.12	0.00	0.00	7.21	29,112.33
OTHER OBJECTS	0.00	175.57	0.00	0.00	106.67	282.24
INSTRUCTIONAL SVCS TOTAL	1,496,455.00	71,461.97	0.00	0.00	113.88	1,568,030.85
SALARY - CERTIFICATED STAFF	207,438.00	0.00	0.00	0.00	0.00	207,438.00
SALARY SUPPORT STAFF/MISC COMP	49,101.00	4,642.00	0.00	0.00	0.00	53,743.00
EMPLOYEE BENEFITS	101,889.00	358.00	0.00	0.00	0.00	102,247.00
PURCHASED SERVICES	0.00	12,522.16	0.00	0.00	0.00	12,522.16
MATERIALS & SUPPLIES	0.00	13,450.46	0.00	0.00	228.43	13,678.89
OTHER OBJECTS	0.00	497.75	0.00	0.00	0.00	497.75
INSTRUCTIONAL SUPPORT SVC TOTAL	358,428.00	31,470.37	0.00	0.00	228.43	390,126.80
SALARY SUPPORT STAFF/MISC COMP	89,160.00	0.00	0.00	0.00	0.00	89,160.00
EMPLOYEE BENEFITS	64,321.00	0.00	0.00	0.00	0.00	64,321.00
PURCHASED SERVICES	53,989.26	0.00	0.00	27,887.20	0.00	81,876.46
MATERIALS & SUPPLIES	0.00	246.67	0.00	0.00	0.00	246.67
OPERATION & MAINTENANCE SVC TOTAL	207,470.26	246.67	0.00	27,887.20	0.00	235,604.13
SALARY SUPPORT STAFF/MISC COMP	73,233.00	85,861.00	0.00	0.00	0.00	159,094.00
EMPLOYEE BENEFITS	59,692.00	68,355.00	0.00	0.00	0.00	128,047.00
PURCHASED SERVICES	0.00	2,471.22	0.00	0.00	0.00	2,471.22
MATERIALS & SUPPLIES	0.00	82,430.43	0.00	0.00	0.00	82,430.43
CAPITAL OUTLAY	0.00	10,574.49	0.00	0.00	0.00	10,574.49
OTHER OBJECTS	0.00	55.41	0.00	0.00	0.00	55.41
OTHER FUND USES	0.00	18,647.26	0.00	0.00	0.00	18,647.26
AUXILLARY SERVICES TOTAL	132,925.00	268,394.81	0.00	0.00	0.00	401,319.81
SALARY SUPPORT STAFF/MISC COMP	0.00	4,178.00	0.00	0.00	0.00	4,178.00
EMPLOYEE BENEFITS	0.00	822.00	0.00	0.00	0.00	822.00
MATERIALS & SUPPLIES	0.00	5,438.39	0.00	0.00	0.00	5,438.39
OTHER OBJECTS	0.00	0.00	0.00	0.00	167.28	167.28
OTHER FUND USES	0.00	34,851.94	0.00	0.00	0.00	34,851.94
OTHER EXPENDITURES TOTAL	0.00	45,290.33	0.00	0.00	167.28	45,457.61
0705 TAYLOR-WHITE ES TOTAL	2,195,278.26	416,864.15	0.00	27,887.20	509.59	2,640,539.20

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	893,698.00	0.00	0.00	0.00	0.00	893,698.00
SALARY SUPPORT STAFF/MISC COMP	39,579.00	0.00	0.00	0.00	0.00	39,579.00
EMPLOYEE BENEFITS	375,268.00	0.00	0.00	0.00	0.00	375,268.00
PURCHASED SERVICES	0.00	29,875.70	0.00	0.00	0.00	29,875.70
MATERIALS & SUPPLIES	6,820.00	4,339.92	0.00	0.00	0.00	11,159.92
INSTRUCTIONAL SVCS TOTAL	1,315,365.00	34,215.62	0.00	0.00	0.00	1,349,580.62
SALARY - CERTIFICATED STAFF	186,960.00	0.00	0.00	0.00	0.00	186,960.00
SALARY SUPPORT STAFF/MISC COMP	51,539.00	26,141.00	0.00	0.00	0.00	77,680.00
EMPLOYEE BENEFITS	94,597.00	13,912.00	0.00	0.00	0.00	108,509.00
PURCHASED SERVICES	0.00	28,932.21	0.00	0.00	0.00	28,932.21
MATERIALS & SUPPLIES	0.00	8,303.44	0.00	0.00	0.00	8,303.44
OTHER OBJECTS	0.00	9,560.69	0.00	0.00	0.00	9,560.69
INSTRUCTIONAL SUPPORT SVC TOTAL	333,096.00	86,849.34	0.00	0.00	0.00	419,945.34
SALARY SUPPORT STAFF/MISC COMP	59,278.00	0.00	0.00	0.00	0.00	59,278.00
EMPLOYEE BENEFITS	39,728.00	0.00	0.00	0.00	0.00	39,728.00
PURCHASED SERVICES	48,396.28	0.00	0.00	11,024.48	0.00	59,420.76
OPERATION & MAINTENANCE SVC TOTAL	147,402.28	0.00	0.00	11,024.48	0.00	158,426.76
SALARY SUPPORT STAFF/MISC COMP	96,516.00	84,805.00	0.00	0.00	0.00	181,321.00
EMPLOYEE BENEFITS	75,130.00	63,466.00	0.00	0.00	0.00	138,596.00
PURCHASED SERVICES	0.00	4,281.33	0.00	0.00	0.00	4,281.33
MATERIALS & SUPPLIES	0.00	100,690.16	0.00	0.00	0.00	100,690.16
CAPITAL OUTLAY	0.00	12,916.91	0.00	0.00	0.00	12,916.91
OTHER OBJECTS	0.00	67.68	0.00	0.00	0.00	67.68
OTHER FUND USES	0.00	22,777.94	0.00	0.00	0.00	22,777.94
AUXILLARY SERVICES TOTAL	171,646.00	289,005.02	0.00	0.00	0.00	460,651.02
SALARY SUPPORT STAFF/MISC COMP	0.00	1,923.00	0.00	0.00	0.00	1,923.00
EMPLOYEE BENEFITS	0.00	378.00	0.00	0.00	0.00	378.00
MATERIALS & SUPPLIES	0.00	17,691.19	0.00	0.00	0.00	17,691.19
OTHER FUND USES	0.00	19,642.64	0.00	0.00	0.00	19,642.64
OTHER EXPENDITURES TOTAL	0.00	39,634.83	0.00	0.00	0.00	39,634.83
0710 TANNER WILLIAMS ES TOTAL	1,967,509.28	449,704.81	0.00	11,024.48	0.00	2,428,238.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0715 THEODORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,284,442.00	119,928.00	0.00	0.00	0.00	4,404,370.00
SALARY SUPPORT STAFF/MISC COMP	144,575.00	77,380.00	0.00	0.00	0.00	221,955.00
EMPLOYEE BENEFITS	1,731,879.00	94,465.00	0.00	0.00	0.00	1,826,344.00
PURCHASED SERVICES	0.00	140,288.06	0.00	0.00	16,275.92	156,563.98
MATERIALS & SUPPLIES	43,474.14	137,295.15	0.00	0.00	6,754.72	187,524.01
OTHER OBJECTS	0.00	81,717.92	0.00	0.00	74,505.21	156,223.13
INSTRUCTIONAL SVCS TOTAL	6,204,370.14	651,074.13	0.00	0.00	97,535.85	6,952,980.12
SALARY - CERTIFICATED STAFF	825,724.00	0.00	0.00	0.00	0.00	825,724.00
SALARY SUPPORT STAFF/MISC COMP	167,689.00	52,399.00	0.00	0.00	0.00	220,088.00
EMPLOYEE BENEFITS	336,557.00	27,602.00	0.00	0.00	0.00	364,159.00
PURCHASED SERVICES	0.00	25,821.79	0.00	0.00	0.00	25,821.79
MATERIALS & SUPPLIES	0.00	79,974.07	0.00	0.00	68,830.50	148,804.57
OTHER OBJECTS	0.00	8,313.57	0.00	0.00	0.00	8,313.57
INSTRUCTIONAL SUPPORT SVC TOTAL	1,329,970.00	194,110.43	0.00	0.00	68,830.50	1,592,910.93
SALARY SUPPORT STAFF/MISC COMP	225,871.00	0.00	0.00	0.00	0.00	225,871.00
EMPLOYEE BENEFITS	156,706.00	0.00	0.00	0.00	0.00	156,706.00
PURCHASED SERVICES	620,221.55	0.00	0.00	121,171.22	0.00	741,392.77
MATERIALS & SUPPLIES	0.00	2,154.66	0.00	0.00	0.00	2,154.66
OPERATION & MAINTENANCE SVC TOTAL	1,002,798.55	2,154.66	0.00	121,171.22	0.00	1,126,124.43
SALARY SUPPORT STAFF/MISC COMP	323,039.00	191,365.00	0.00	0.00	0.00	514,404.00
EMPLOYEE BENEFITS	241,412.00	142,157.00	0.00	0.00	0.00	383,569.00
PURCHASED SERVICES	0.00	15,840.27	0.00	0.00	0.00	15,840.27
MATERIALS & SUPPLIES	0.00	292,281.85	0.00	0.00	0.00	292,281.85
CAPITAL OUTLAY	0.00	37,495.02	0.00	0.00	0.00	37,495.02
OTHER OBJECTS	0.00	196.46	0.00	0.00	0.00	196.46
OTHER FUND USES	0.00	66,119.45	0.00	0.00	0.00	66,119.45
AUXILLARY SERVICES TOTAL	564,451.00	745,455.05	0.00	0.00	0.00	1,309,906.05
SALARY SUPPORT STAFF/MISC COMP	6,686.00	21,229.00	0.00	0.00	0.00	27,915.00
EMPLOYEE BENEFITS	1,314.00	4,171.00	0.00	0.00	0.00	5,485.00
MATERIALS & SUPPLIES	0.00	7,746.84	0.00	0.00	84.00	7,830.84
OTHER OBJECTS	0.00	517.33	0.00	0.00	4,000.00	4,517.33
OTHER FUND USES	0.00	93,497.75	0.00	0.00	35,523.89	129,021.64
OTHER EXPENDITURES TOTAL	8,000.00	127,161.92	0.00	0.00	39,607.89	174,769.81
0715 THEODORE HS TOTAL	9,109,589.69	1,719,956.19	0.00	121,171.22	205,974.24	11,156,691.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0720 HANKINS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,772,422.00	0.00	0.00	0.00	0.00	1,772,422.00
SALARY SUPPORT STAFF/MISC COMP	59,340.00	56,607.00	0.00	0.00	0.00	115,947.00
EMPLOYEE BENEFITS	738,084.00	39,204.00	0.00	0.00	0.00	777,288.00
PURCHASED SERVICES	0.00	27,163.27	0.00	0.00	10,937.33	38,100.60
MATERIALS & SUPPLIES	15,950.00	28,601.33	0.00	0.00	316.04	44,867.37
OTHER OBJECTS	0.00	2,687.85	0.00	0.00	513.33	3,201.18
INSTRUCTIONAL SVCS TOTAL	2,585,796.00	154,263.45	0.00	0.00	11,766.70	2,751,826.15
SALARY - CERTIFICATED STAFF	439,676.00	0.00	0.00	0.00	0.00	439,676.00
SALARY SUPPORT STAFF/MISC COMP	84,591.00	30,871.00	0.00	0.00	0.00	115,462.00
EMPLOYEE BENEFITS	195,675.00	14,429.00	0.00	0.00	0.00	210,104.00
PURCHASED SERVICES	0.00	28,443.16	0.00	0.00	0.00	28,443.16
MATERIALS & SUPPLIES	0.00	45,884.12	0.00	0.00	14,485.47	60,369.59
OTHER OBJECTS	0.00	644.27	0.00	0.00	0.00	644.27
INSTRUCTIONAL SUPPORT SVC TOTAL	719,942.00	120,271.55	0.00	0.00	14,485.47	854,699.02
SALARY SUPPORT STAFF/MISC COMP	142,729.00	0.00	0.00	0.00	0.00	142,729.00
EMPLOYEE BENEFITS	102,924.00	0.00	0.00	0.00	0.00	102,924.00
PURCHASED SERVICES	161,374.49	0.00	0.00	62,227.58	0.00	223,602.07
MATERIALS & SUPPLIES	0.00	2,198.78	0.00	0.00	0.00	2,198.78
OPERATION & MAINTENANCE SVC TOTAL	407,027.49	2,198.78	0.00	62,227.58	0.00	471,453.85
SALARY SUPPORT STAFF/MISC COMP	255,880.00	162,274.00	0.00	0.00	0.00	418,154.00
EMPLOYEE BENEFITS	196,860.00	119,215.00	0.00	0.00	0.00	316,075.00
PURCHASED SERVICES	0.00	5,633.02	0.00	0.00	0.00	5,633.02
MATERIALS & SUPPLIES	0.00	295,781.53	0.00	0.00	0.00	295,781.53
CAPITAL OUTLAY	0.00	37,943.97	0.00	0.00	0.00	37,943.97
OTHER OBJECTS	0.00	198.81	0.00	0.00	0.00	198.81
OTHER FUND USES	0.00	66,911.14	0.00	0.00	0.00	66,911.14
AUXILLARY SERVICES TOTAL	452,740.00	687,957.47	0.00	0.00	0.00	1,140,697.47
SALARY SUPPORT STAFF/MISC COMP	2,674.00	13,372.00	0.00	0.00	0.00	16,046.00
EMPLOYEE BENEFITS	526.00	2,628.00	0.00	0.00	0.00	3,154.00
MATERIALS & SUPPLIES	0.00	6,469.13	0.00	0.00	18,031.80	24,500.93
OTHER FUND USES	0.00	22,081.21	0.00	0.00	20,639.62	42,720.83
OTHER EXPENDITURES TOTAL	3,200.00	44,550.34	0.00	0.00	38,671.42	86,421.76
0720 HANKINS MS TOTAL	4,168,705.49	1,009,241.59	0.00	62,227.58	64,923.59	5,305,098.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0730 LEFLORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,475,255.00	84,341.00	0.00	0.00	0.00	2,559,596.00
SALARY SUPPORT STAFF/MISC COMP	137,122.00	21,159.00	0.00	0.00	0.00	158,281.00
EMPLOYEE BENEFITS	1,005,193.00	43,662.00	0.00	0.00	0.00	1,048,855.00
PURCHASED SERVICES	0.00	53,495.29	0.00	0.00	2,076.43	55,571.72
MATERIALS & SUPPLIES	32,011.68	120,107.73	0.00	0.00	8,491.43	160,610.84
INSTRUCTIONAL SVCS TOTAL	3,649,581.68	322,765.02	0.00	0.00	10,567.86	3,982,914.56
SALARY - CERTIFICATED STAFF	593,511.00	0.00	0.00	0.00	0.00	593,511.00
SALARY SUPPORT STAFF/MISC COMP	111,758.00	50,795.00	0.00	0.00	0.00	162,553.00
EMPLOYEE BENEFITS	242,478.00	27,547.00	0.00	0.00	0.00	270,025.00
PURCHASED SERVICES	0.00	129.44	0.00	0.00	0.00	129.44
MATERIALS & SUPPLIES	0.00	43,408.68	0.00	0.00	77,801.16	121,209.84
OTHER OBJECTS	0.00	325.00	0.00	0.00	0.00	325.00
INSTRUCTIONAL SUPPORT SVC TOTAL	947,747.00	122,205.12	0.00	0.00	77,801.16	1,147,753.28
SALARY SUPPORT STAFF/MISC COMP	214,569.00	0.00	0.00	0.00	0.00	214,569.00
EMPLOYEE BENEFITS	135,763.00	0.00	0.00	0.00	0.00	135,763.00
PURCHASED SERVICES	437,230.88	0.00	0.00	72,876.99	0.00	510,107.87
OPERATION & MAINTENANCE SVC TOTAL	787,562.88	0.00	0.00	72,876.99	0.00	860,439.87
SALARY SUPPORT STAFF/MISC COMP	32,534.00	147,158.00	0.00	0.00	0.00	179,692.00
EMPLOYEE BENEFITS	25,113.00	113,159.00	0.00	0.00	0.00	138,272.00
PURCHASED SERVICES	0.00	4,416.36	0.00	0.00	0.00	4,416.36
MATERIALS & SUPPLIES	0.00	231,896.30	0.00	0.00	0.00	231,896.30
CAPITAL OUTLAY	0.00	29,748.53	0.00	0.00	0.00	29,748.53
OTHER OBJECTS	0.00	155.87	0.00	0.00	0.00	155.87
OTHER FUND USES	0.00	52,459.15	0.00	0.00	0.00	52,459.15
AUXILLARY SERVICES TOTAL	57,647.00	578,993.21	0.00	0.00	0.00	636,640.21
SALARY SUPPORT STAFF/MISC COMP	6,686.00	30,924.00	0.00	0.00	0.00	37,610.00
EMPLOYEE BENEFITS	1,314.00	6,076.00	0.00	0.00	0.00	7,390.00
MATERIALS & SUPPLIES	0.00	317.12	0.00	0.00	0.00	317.12
OTHER FUND USES	0.00	58,942.81	0.00	0.00	8,700.21	67,643.02
OTHER EXPENDITURES TOTAL	8,000.00	96,259.93	0.00	0.00	8,700.21	112,960.14
0730 LEFLORE HS TOTAL	5,450,538.56	1,120,223.28	0.00	72,876.99	97,069.23	6,740,708.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	6,779.34	0.00	0.00	2,600.00	9,379.34
MATERIALS & SUPPLIES	0.00	12,020.72	0.00	0.00	1,866.67	13,887.39
INSTRUCTIONAL SVCS TOTAL	0.00	18,800.06	0.00	0.00	4,466.67	23,266.73
SALARY SUPPORT STAFF/MISC COMP	1,000.00	0.00	0.00	0.00	0.00	1,000.00
EMPLOYEE BENEFITS	196.00	0.00	0.00	0.00	0.00	196.00
PURCHASED SERVICES	0.00	1,042.31	0.00	0.00	0.00	1,042.31
MATERIALS & SUPPLIES	0.00	207.25	0.00	0.00	10,961.46	11,168.71
OTHER OBJECTS	0.00	57.23	0.00	0.00	0.00	57.23
INSTRUCTIONAL SUPPORT SVC TOTAL	1,196.00	1,306.79	0.00	0.00	10,961.46	13,464.25
PURCHASED SERVICES	37,080.25	47.89	0.00	11,750.71	0.00	48,878.85
OPERATION & MAINTENANCE SVC TOTAL	37,080.25	47.89	0.00	11,750.71	0.00	48,878.85
SALARY SUPPORT STAFF/MISC COMP	11,609.00	86,928.00	0.00	0.00	0.00	98,537.00
EMPLOYEE BENEFITS	6,961.00	63,881.00	0.00	0.00	0.00	70,842.00
PURCHASED SERVICES	0.00	3,284.75	0.00	0.00	0.00	3,284.75
MATERIALS & SUPPLIES	0.00	205,641.15	0.00	0.00	0.00	205,641.15
CAPITAL OUTLAY	0.00	22,126.02	0.00	0.00	0.00	22,126.02
OTHER OBJECTS	0.00	115.93	0.00	0.00	0.00	115.93
OTHER FUND USES	0.00	39,017.46	0.00	0.00	0.00	39,017.46
AUXILLARY SERVICES TOTAL	18,570.00	420,994.31	0.00	0.00	0.00	439,564.31
SALARY - CERTIFICATED STAFF	27,980.00	1,156,781.00	0.00	0.00	0.00	1,184,761.00
SALARY SUPPORT STAFF/MISC COMP	19,641.00	569,878.00	0.00	0.00	0.00	589,519.00
EMPLOYEE BENEFITS	24,335.00	785,649.00	0.00	0.00	0.00	809,984.00
PURCHASED SERVICES	0.00	2,340.00	0.00	0.00	0.00	2,340.00
MATERIALS & SUPPLIES	0.00	60,169.00	0.00	0.00	0.00	60,169.00
OTHER FUND USES	0.00	16,975.17	0.00	0.00	0.00	16,975.17
OTHER EXPENDITURES TOTAL	71,956.00	2,591,792.17	0.00	0.00	0.00	2,663,748.17
0735 JUST-4 TOTAL	128,802.25	3,032,941.22	0.00	11,750.71	15,428.13	3,188,922.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0740 FOURNIER-CHASTANG MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	752,379.00	0.00	0.00	0.00	0.00	752,379.00
SALARY SUPPORT STAFF/MISC COMP	76,318.00	0.00	0.00	0.00	0.00	76,318.00
EMPLOYEE BENEFITS	345,362.00	0.00	0.00	0.00	0.00	345,362.00
PURCHASED SERVICES	0.00	12,505.93	0.00	0.00	4,370.67	16,876.60
MATERIALS & SUPPLIES	9,130.00	49,480.65	0.00	0.00	0.00	58,610.65
INSTRUCTIONAL SVCS TOTAL	1,183,189.00	61,986.58	0.00	0.00	4,370.67	1,249,546.25
SALARY - CERTIFICATED STAFF	271,345.00	0.00	0.00	0.00	0.00	271,345.00
SALARY SUPPORT STAFF/MISC COMP	55,262.00	12,080.00	0.00	0.00	0.00	67,342.00
EMPLOYEE BENEFITS	122,208.00	1,230.00	0.00	0.00	0.00	123,438.00
PURCHASED SERVICES	0.00	7,827.49	0.00	0.00	9,835.17	17,662.66
MATERIALS & SUPPLIES	0.00	3,450.76	0.00	0.00	1,819.77	5,270.53
OTHER OBJECTS	0.00	2,417.41	0.00	0.00	0.00	2,417.41
INSTRUCTIONAL SUPPORT SVC TOTAL	448,815.00	27,005.66	0.00	0.00	11,654.94	487,475.60
SALARY SUPPORT STAFF/MISC COMP	71,542.00	0.00	0.00	0.00	0.00	71,542.00
EMPLOYEE BENEFITS	51,496.00	0.00	0.00	0.00	0.00	51,496.00
PURCHASED SERVICES	74,573.53	0.00	0.00	19,230.90	0.00	93,804.43
MATERIALS & SUPPLIES	0.00	480.80	0.00	0.00	0.00	480.80
OPERATION & MAINTENANCE SVC TOTAL	197,611.53	480.80	0.00	19,230.90	0.00	217,323.23
SALARY SUPPORT STAFF/MISC COMP	61,816.00	99,161.00	0.00	0.00	0.00	160,977.00
EMPLOYEE BENEFITS	44,907.00	66,287.00	0.00	0.00	0.00	111,194.00
PURCHASED SERVICES	0.00	8,812.03	0.00	0.00	0.00	8,812.03
MATERIALS & SUPPLIES	0.00	161,149.53	0.00	0.00	0.00	161,149.53
CAPITAL OUTLAY	0.00	20,672.87	0.00	0.00	0.00	20,672.87
OTHER OBJECTS	0.00	108.32	0.00	0.00	0.00	108.32
OTHER FUND USES	0.00	36,454.95	0.00	0.00	0.00	36,454.95
AUXILLARY SERVICES TOTAL	106,723.00	392,645.70	0.00	0.00	0.00	499,368.70
SALARY SUPPORT STAFF/MISC COMP	2,674.00	16,716.00	0.00	0.00	0.00	19,390.00
EMPLOYEE BENEFITS	526.00	3,284.00	0.00	0.00	0.00	3,810.00
MATERIALS & SUPPLIES	0.00	9,813.33	0.00	0.00	376.25	10,189.58
OTHER OBJECTS	0.00	0.00	0.00	0.00	86.67	86.67
OTHER FUND USES	0.00	11,625.58	0.00	0.00	851.97	12,477.55
OTHER EXPENDITURES TOTAL	3,200.00	41,438.91	0.00	0.00	1,314.89	45,953.80
0740 FOURNIER-CHASTANG MS TOTAL	1,939,538.53	523,557.65	0.00	19,230.90	17,340.50	2,499,667.58

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0750 VIGOR HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,924,573.00	215,313.00	0.00	0.00	0.00	2,139,886.00
SALARY SUPPORT STAFF/MISC COMP	112,675.00	29,487.00	0.00	0.00	0.00	142,162.00
EMPLOYEE BENEFITS	784,078.00	98,462.00	0.00	0.00	0.00	882,540.00
PURCHASED SERVICES	0.00	155,464.90	0.00	0.00	43,341.74	198,806.64
MATERIALS & SUPPLIES	24,119.30	146,912.89	0.00	0.00	42,080.76	213,112.95
OTHER OBJECTS	0.00	0.00	0.00	0.00	101.41	101.41
INSTRUCTIONAL SVCS TOTAL	2,845,445.30	645,639.79	0.00	0.00	85,523.91	3,576,609.00
SALARY - CERTIFICATED STAFF	533,331.00	0.00	0.00	0.00	0.00	533,331.00
SALARY SUPPORT STAFF/MISC COMP	128,773.00	57,359.00	0.00	0.00	0.00	186,132.00
EMPLOYEE BENEFITS	239,797.00	19,745.00	0.00	0.00	0.00	259,542.00
PURCHASED SERVICES	0.00	17,186.51	0.00	0.00	0.00	17,186.51
MATERIALS & SUPPLIES	0.00	4,809.00	0.00	0.00	7,706.24	12,515.24
OTHER OBJECTS	0.00	13,050.67	0.00	0.00	0.00	13,050.67
INSTRUCTIONAL SUPPORT SVC TOTAL	901,901.00	112,150.18	0.00	0.00	7,706.24	1,021,757.42
SALARY SUPPORT STAFF/MISC COMP	193,132.00	0.00	0.00	0.00	0.00	193,132.00
EMPLOYEE BENEFITS	122,190.00	0.00	0.00	0.00	0.00	122,190.00
PURCHASED SERVICES	296,866.63	0.00	0.00	135,240.50	0.00	432,107.13
OPERATION & MAINTENANCE SVC TOTAL	612,188.63	0.00	0.00	135,240.50	0.00	747,429.13
SALARY SUPPORT STAFF/MISC COMP	78,899.00	114,507.00	0.00	0.00	0.00	193,406.00
EMPLOYEE BENEFITS	60,713.00	88,020.00	0.00	0.00	0.00	148,733.00
PURCHASED SERVICES	0.00	7,071.34	0.00	0.00	0.00	7,071.34
MATERIALS & SUPPLIES	0.00	179,358.39	0.00	0.00	0.00	179,358.39
CAPITAL OUTLAY	0.00	23,008.77	0.00	0.00	0.00	23,008.77
OTHER OBJECTS	0.00	120.56	0.00	0.00	0.00	120.56
OTHER FUND USES	0.00	40,574.12	0.00	0.00	0.00	40,574.12
AUXILLARY SERVICES TOTAL	139,612.00	452,660.18	0.00	0.00	0.00	592,272.18
SALARY SUPPORT STAFF/MISC COMP	6,686.00	8,358.00	0.00	0.00	0.00	15,044.00
EMPLOYEE BENEFITS	1,314.00	1,642.00	0.00	0.00	0.00	2,956.00
OTHER FUND USES	0.00	83,068.55	0.00	0.00	6,538.05	89,606.60
OTHER EXPENDITURES TOTAL	8,000.00	93,068.55	0.00	0.00	6,538.05	107,606.60
0750 VIGOR HS TOTAL	4,507,146.93	1,303,518.70	0.00	135,240.50	99,768.20	6,045,674.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0760 ROBBINS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,010,669.00	0.00	0.00	0.00	0.00	1,010,669.00
SALARY SUPPORT STAFF/MISC COMP	21,798.00	41,697.00	0.00	0.00	0.00	63,495.00
EMPLOYEE BENEFITS	411,144.00	26,913.00	0.00	0.00	0.00	438,057.00
PURCHASED SERVICES	0.00	6,762.85	0.00	0.00	0.00	6,762.85
MATERIALS & SUPPLIES	7,285.00	19,803.67	0.00	0.00	0.00	27,088.67
OTHER OBJECTS	0.00	300.00	0.00	0.00	26.67	326.67
INSTRUCTIONAL SVCS TOTAL	1,450,896.00	95,476.52	0.00	0.00	26.67	1,546,399.19
SALARY - CERTIFICATED STAFF	192,841.00	27,078.00	0.00	0.00	0.00	219,919.00
SALARY SUPPORT STAFF/MISC COMP	55,708.00	35,712.00	0.00	0.00	0.00	91,420.00
EMPLOYEE BENEFITS	97,511.00	24,795.00	0.00	0.00	0.00	122,306.00
PURCHASED SERVICES	0.00	2,346.67	0.00	0.00	0.00	2,346.67
MATERIALS & SUPPLIES	0.00	27,337.24	0.00	0.00	1,274.45	28,611.69
OTHER OBJECTS	0.00	200.00	0.00	0.00	0.00	200.00
INSTRUCTIONAL SUPPORT SVC TOTAL	346,060.00	117,468.91	0.00	0.00	1,274.45	464,803.36
SALARY SUPPORT STAFF/MISC COMP	60,914.00	0.00	0.00	0.00	0.00	60,914.00
EMPLOYEE BENEFITS	40,051.00	0.00	0.00	0.00	0.00	40,051.00
PURCHASED SERVICES	63,273.09	0.00	0.00	17,171.31	0.00	80,444.40
MATERIALS & SUPPLIES	0.00	266.67	0.00	0.00	0.00	266.67
OPERATION & MAINTENANCE SVC TOTAL	164,238.09	266.67	0.00	17,171.31	0.00	181,676.07
SALARY SUPPORT STAFF/MISC COMP	9,731.00	108,275.00	0.00	0.00	0.00	118,006.00
EMPLOYEE BENEFITS	6,592.00	77,436.00	0.00	0.00	0.00	84,028.00
PURCHASED SERVICES	0.00	6,561.05	0.00	0.00	0.00	6,561.05
MATERIALS & SUPPLIES	0.00	184,662.88	0.00	0.00	0.00	184,662.88
CAPITAL OUTLAY	0.00	23,689.25	0.00	0.00	0.00	23,689.25
OTHER OBJECTS	0.00	124.12	0.00	0.00	0.00	124.12
OTHER FUND USES	0.00	41,774.09	0.00	0.00	0.00	41,774.09
AUXILLARY SERVICES TOTAL	16,323.00	442,522.39	0.00	0.00	0.00	458,845.39
SALARY SUPPORT STAFF/MISC COMP	0.00	8,358.00	0.00	0.00	0.00	8,358.00
EMPLOYEE BENEFITS	0.00	1,642.00	0.00	0.00	0.00	1,642.00
MATERIALS & SUPPLIES	0.00	10,075.08	0.00	0.00	0.00	10,075.08
OTHER FUND USES	0.00	20,831.20	0.00	0.00	0.00	20,831.20
OTHER EXPENDITURES TOTAL	0.00	40,906.28	0.00	0.00	0.00	40,906.28
0760 ROBBINS ES TOTAL	1,977,517.09	696,640.77	0.00	17,171.31	1,301.12	2,692,630.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,797,064.00	0.00	0.00	0.00	0.00	1,797,064.00
SALARY SUPPORT STAFF/MISC COMP	62,598.00	21,159.00	0.00	0.00	0.00	83,757.00
EMPLOYEE BENEFITS	771,648.00	13,518.00	0.00	0.00	0.00	785,166.00
PURCHASED SERVICES	0.00	40,633.31	0.00	0.00	0.00	40,633.31
MATERIALS & SUPPLIES	12,865.00	157,825.93	0.00	0.00	0.00	170,690.93
OTHER OBJECTS	0.00	378.39	0.00	0.00	0.00	378.39
INSTRUCTIONAL SVCS TOTAL	2,644,175.00	233,514.63	0.00	0.00	0.00	2,877,689.63
SALARY - CERTIFICATED STAFF	260,322.00	0.00	0.00	0.00	0.00	260,322.00
SALARY SUPPORT STAFF/MISC COMP	49,144.00	10,213.00	0.00	0.00	0.00	59,357.00
EMPLOYEE BENEFITS	121,648.00	787.00	0.00	0.00	0.00	122,435.00
PURCHASED SERVICES	0.00	9,167.19	0.00	0.00	0.00	9,167.19
MATERIALS & SUPPLIES	0.00	18,299.81	0.00	0.00	423.63	18,723.44
OTHER OBJECTS	0.00	2,679.36	0.00	0.00	0.00	2,679.36
INSTRUCTIONAL SUPPORT SVC TOTAL	431,114.00	41,146.36	0.00	0.00	423.63	472,683.99
SALARY SUPPORT STAFF/MISC COMP	69,061.00	0.00	0.00	0.00	0.00	69,061.00
EMPLOYEE BENEFITS	51,010.00	0.00	0.00	0.00	0.00	51,010.00
PURCHASED SERVICES	132,038.90	0.00	0.00	49,127.41	0.00	181,166.31
OPERATION & MAINTENANCE SVC TOTAL	252,109.90	0.00	0.00	49,127.41	0.00	301,237.31
SALARY SUPPORT STAFF/MISC COMP	45,004.00	102,999.00	0.00	0.00	0.00	148,003.00
EMPLOYEE BENEFITS	32,244.00	76,397.00	0.00	0.00	0.00	108,641.00
PURCHASED SERVICES	0.00	9,724.94	0.00	0.00	0.00	9,724.94
MATERIALS & SUPPLIES	0.00	224,307.90	0.00	0.00	0.00	224,307.90
CAPITAL OUTLAY	0.00	28,775.06	0.00	0.00	0.00	28,775.06
OTHER OBJECTS	0.00	150.77	0.00	0.00	0.00	150.77
OTHER FUND USES	0.00	50,742.52	0.00	0.00	0.00	50,742.52
AUXILLARY SERVICES TOTAL	77,248.00	493,097.19	0.00	0.00	0.00	570,345.19
SALARY SUPPORT STAFF/MISC COMP	0.00	16,716.00	0.00	0.00	0.00	16,716.00
EMPLOYEE BENEFITS	0.00	3,284.00	0.00	0.00	0.00	3,284.00
PURCHASED SERVICES	0.00	27.92	0.00	0.00	0.00	27.92
MATERIALS & SUPPLIES	0.00	5,693.12	0.00	0.00	0.00	5,693.12
OTHER FUND USES	0.00	56,664.26	0.00	0.00	87.25	56,751.51
OTHER EXPENDITURES TOTAL	0.00	82,385.30	0.00	0.00	87.25	82,472.55
0770 SPENCER-WESTLAWN ES TOTAL	3,404,646.90	850,143.48	0.00	49,127.41	510.88	4,304,428.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0780 MAINT-WHISTLER DEPOT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	9,536.54	0.00	9,536.54
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	9,536.54	0.00	9,536.54
0780 MAINT-WHISTLER DEPOT TOTAL	0.00	0.00	0.00	9,536.54	0.00	9,536.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0790 WHITLEY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,089,668.00	103,468.00	0.00	0.00	0.00	1,193,136.00
SALARY SUPPORT STAFF/MISC COMP	42,208.00	42,957.00	0.00	0.00	0.00	85,165.00
EMPLOYEE BENEFITS	458,286.00	66,212.00	0.00	0.00	0.00	524,498.00
PURCHASED SERVICES	0.00	10,061.20	0.00	0.00	0.00	10,061.20
MATERIALS & SUPPLIES	7,595.00	11,884.58	0.00	0.00	0.00	19,479.58
OTHER OBJECTS	0.00	520.00	0.00	0.00	0.00	520.00
INSTRUCTIONAL SVCS TOTAL	1,597,757.00	235,102.78	0.00	0.00	0.00	1,832,859.78
SALARY - CERTIFICATED STAFF	223,367.00	0.00	0.00	0.00	0.00	223,367.00
SALARY SUPPORT STAFF/MISC COMP	50,407.00	10,753.00	0.00	0.00	0.00	61,160.00
EMPLOYEE BENEFITS	105,276.00	830.00	0.00	0.00	0.00	106,106.00
PURCHASED SERVICES	0.00	5,858.60	0.00	0.00	303.20	6,161.80
MATERIALS & SUPPLIES	0.00	8,071.77	0.00	0.00	2,695.93	10,767.70
OTHER OBJECTS	0.00	111.31	0.00	0.00	0.00	111.31
INSTRUCTIONAL SUPPORT SVC TOTAL	379,050.00	25,624.68	0.00	0.00	2,999.13	407,673.81
SALARY SUPPORT STAFF/MISC COMP	78,338.00	0.00	0.00	0.00	0.00	78,338.00
EMPLOYEE BENEFITS	52,834.00	0.00	0.00	0.00	0.00	52,834.00
PURCHASED SERVICES	50,215.82	0.00	0.00	42,848.69	0.00	93,064.51
OPERATION & MAINTENANCE SVC TOTAL	181,387.82	0.00	0.00	42,848.69	0.00	224,236.51
SALARY SUPPORT STAFF/MISC COMP	54,348.00	105,600.00	0.00	0.00	0.00	159,948.00
EMPLOYEE BENEFITS	37,262.00	80,000.00	0.00	0.00	0.00	117,262.00
PURCHASED SERVICES	0.00	5,883.70	0.00	0.00	0.00	5,883.70
MATERIALS & SUPPLIES	0.00	200,015.20	0.00	0.00	0.00	200,015.20
CAPITAL OUTLAY	0.00	25,658.70	0.00	0.00	0.00	25,658.70
OTHER OBJECTS	0.00	134.44	0.00	0.00	0.00	134.44
OTHER FUND USES	0.00	45,247.07	0.00	0.00	0.00	45,247.07
AUXILLARY SERVICES TOTAL	91,610.00	462,539.11	0.00	0.00	0.00	554,149.11
SALARY SUPPORT STAFF/MISC COMP	0.00	2,250.00	0.00	0.00	0.00	2,250.00
EMPLOYEE BENEFITS	0.00	443.00	0.00	0.00	0.00	443.00
MATERIALS & SUPPLIES	0.00	6,088.21	0.00	0.00	0.00	6,088.21
OTHER FUND USES	0.00	7,368.44	0.00	0.00	63.61	7,432.05
OTHER EXPENDITURES TOTAL	0.00	16,149.65	0.00	0.00	63.61	16,213.26
0790 WHITLEY ES TOTAL	2,249,804.82	739,416.22	0.00	42,848.69	3,062.74	3,035,132.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0800 WILLIAMSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,565,141.00	205,408.00	0.00	0.00	0.00	1,770,549.00
SALARY SUPPORT STAFF/MISC COMP	86,131.00	21,159.00	0.00	0.00	0.00	107,290.00
EMPLOYEE BENEFITS	633,359.00	91,320.00	0.00	0.00	0.00	724,679.00
PURCHASED SERVICES	0.00	61,226.61	0.00	0.00	5,165.75	66,392.36
MATERIALS & SUPPLIES	22,009.30	90,872.27	0.00	0.00	3,217.63	116,099.20
INSTRUCTIONAL SVCS TOTAL	2,306,640.30	469,985.88	0.00	0.00	8,383.38	2,785,009.56
SALARY - CERTIFICATED STAFF	432,045.00	34,753.00	0.00	0.00	0.00	466,798.00
SALARY SUPPORT STAFF/MISC COMP	117,926.00	31,376.00	0.00	0.00	0.00	149,302.00
EMPLOYEE BENEFITS	196,987.00	25,705.00	0.00	0.00	0.00	222,692.00
PURCHASED SERVICES	0.00	8,311.00	0.00	0.00	0.00	8,311.00
MATERIALS & SUPPLIES	0.00	5,193.91	0.00	0.00	37,664.39	42,858.30
OTHER OBJECTS	0.00	3,975.00	0.00	0.00	0.00	3,975.00
INSTRUCTIONAL SUPPORT SVC TOTAL	746,958.00	109,313.91	0.00	0.00	37,664.39	893,936.30
SALARY SUPPORT STAFF/MISC COMP	132,989.00	0.00	0.00	0.00	0.00	132,989.00
EMPLOYEE BENEFITS	91,654.00	0.00	0.00	0.00	0.00	91,654.00
PURCHASED SERVICES	189,204.96	0.00	0.00	24,531.86	0.00	213,736.82
OPERATION & MAINTENANCE SVC TOTAL	413,847.96	0.00	0.00	24,531.86	0.00	438,379.82
SALARY SUPPORT STAFF/MISC COMP	68,898.00	111,543.00	0.00	0.00	0.00	180,441.00
EMPLOYEE BENEFITS	46,300.00	82,757.00	0.00	0.00	0.00	129,057.00
PURCHASED SERVICES	0.00	9,708.29	0.00	0.00	0.00	9,708.29
MATERIALS & SUPPLIES	0.00	167,361.35	0.00	0.00	0.00	167,361.35
CAPITAL OUTLAY	0.00	21,469.74	0.00	0.00	0.00	21,469.74
OTHER OBJECTS	0.00	112.50	0.00	0.00	0.00	112.50
OTHER FUND USES	0.00	37,860.17	0.00	0.00	0.00	37,860.17
AUXILLARY SERVICES TOTAL	115,198.00	430,812.05	0.00	0.00	0.00	546,010.05
SALARY SUPPORT STAFF/MISC COMP	6,686.00	6,686.00	0.00	0.00	0.00	13,372.00
EMPLOYEE BENEFITS	1,314.00	1,314.00	0.00	0.00	0.00	2,628.00
MATERIALS & SUPPLIES	0.00	634.00	0.00	0.00	0.00	634.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,600.00	1,600.00
OTHER FUND USES	0.00	25,642.52	0.00	0.00	1,674.99	27,317.51
OTHER EXPENDITURES TOTAL	8,000.00	34,276.52	0.00	0.00	3,274.99	45,551.51
0800 WILLIAMSON HS TOTAL	3,590,644.26	1,044,388.36	0.00	24,531.86	49,322.76	4,708,887.24

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0810 WILMER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,654,090.00	36,867.00	0.00	0.00	0.00	1,690,957.00
SALARY SUPPORT STAFF/MISC COMP	39,043.00	45,160.00	0.00	0.00	0.00	84,203.00
EMPLOYEE BENEFITS	693,064.00	44,199.00	0.00	0.00	0.00	737,263.00
PURCHASED SERVICES	0.00	34,157.60	0.00	0.00	2,432.00	36,589.60
MATERIALS & SUPPLIES	12,400.00	71,156.46	0.00	0.00	2,811.99	86,368.45
OTHER OBJECTS	0.00	453.33	0.00	0.00	568.00	1,021.33
INSTRUCTIONAL SVCS TOTAL	2,398,597.00	231,993.39	0.00	0.00	5,811.99	2,636,402.38
SALARY - CERTIFICATED STAFF	269,267.00	0.00	0.00	0.00	0.00	269,267.00
SALARY SUPPORT STAFF/MISC COMP	43,849.00	4,828.00	0.00	0.00	0.00	48,677.00
EMPLOYEE BENEFITS	122,369.00	372.00	0.00	0.00	0.00	122,741.00
PURCHASED SERVICES	0.00	16,234.98	0.00	0.00	561.32	16,796.30
MATERIALS & SUPPLIES	0.00	16,561.49	0.00	0.00	3,816.84	20,378.33
OTHER OBJECTS	0.00	1,519.32	0.00	0.00	681.63	2,200.95
INSTRUCTIONAL SUPPORT SVC TOTAL	435,485.00	39,515.79	0.00	0.00	5,059.79	480,060.58
SALARY SUPPORT STAFF/MISC COMP	74,659.00	164.00	0.00	0.00	0.00	74,823.00
EMPLOYEE BENEFITS	52,110.00	32.00	0.00	0.00	0.00	52,142.00
PURCHASED SERVICES	120,787.05	0.00	0.00	56,562.10	0.00	177,349.15
OPERATION & MAINTENANCE SVC TOTAL	247,556.05	196.00	0.00	56,562.10	0.00	304,314.15
SALARY SUPPORT STAFF/MISC COMP	113,118.00	122,101.00	0.00	0.00	0.00	235,219.00
EMPLOYEE BENEFITS	83,162.00	89,513.00	0.00	0.00	0.00	172,675.00
PURCHASED SERVICES	0.00	3,877.60	0.00	0.00	0.00	3,877.60
MATERIALS & SUPPLIES	0.00	203,606.78	0.00	0.00	0.00	203,606.78
CAPITAL OUTLAY	0.00	26,119.44	0.00	0.00	0.00	26,119.44
OTHER OBJECTS	0.00	136.86	0.00	0.00	0.00	136.86
OTHER FUND USES	0.00	46,059.55	0.00	0.00	0.00	46,059.55
AUXILLARY SERVICES TOTAL	196,280.00	491,414.23	0.00	0.00	0.00	687,694.23
SALARY - CERTIFICATED STAFF	0.00	49,329.00	0.00	0.00	0.00	49,329.00
SALARY SUPPORT STAFF/MISC COMP	0.00	27,140.00	0.00	0.00	0.00	27,140.00
EMPLOYEE BENEFITS	0.00	33,745.00	0.00	0.00	0.00	33,745.00
MATERIALS & SUPPLIES	0.00	8,985.67	0.00	0.00	0.00	8,985.67
OTHER FUND USES	0.00	62,643.40	0.00	0.00	1,381.71	64,025.11
OTHER EXPENDITURES TOTAL	0.00	181,843.07	0.00	0.00	1,381.71	183,224.78
0810 WILMER ES TOTAL	3,277,918.05	944,962.48	0.00	56,562.10	12,253.49	4,291,696.12

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0816 BOYS & GIRLS CLUB

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	31,500.00	0.00	0.00	0.00	31,500.00
MATERIALS & SUPPLIES	0.00	7,200.00	0.00	0.00	0.00	7,200.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	38,700.00	0.00	0.00	0.00	38,700.00
0816 BOYS & GIRLS CLUB TOTAL	0.00	38,700.00	0.00	0.00	0.00	38,700.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 0859 HASKEW ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,826,086.00	98,438.00	0.00	0.00	0.00	1,924,524.00
SALARY SUPPORT STAFF/MISC COMP	39,919.00	40,224.00	0.00	0.00	0.00	80,143.00
EMPLOYEE BENEFITS	741,072.00	64,685.00	0.00	0.00	0.00	805,757.00
PURCHASED SERVICES	0.00	68,851.11	0.00	0.00	472.00	69,323.11
MATERIALS & SUPPLIES	12,710.00	32,837.52	0.00	0.00	7,794.49	53,342.01
OTHER OBJECTS	0.00	291.48	0.00	0.00	0.00	291.48
INSTRUCTIONAL SVCS TOTAL	2,619,787.00	305,327.11	0.00	0.00	8,266.49	2,933,380.60
SALARY - CERTIFICATED STAFF	264,632.00	0.00	0.00	0.00	0.00	264,632.00
SALARY SUPPORT STAFF/MISC COMP	54,893.00	21,901.00	0.00	0.00	0.00	76,794.00
EMPLOYEE BENEFITS	123,626.00	13,664.00	0.00	0.00	0.00	137,290.00
PURCHASED SERVICES	0.00	9,199.04	0.00	0.00	0.00	9,199.04
MATERIALS & SUPPLIES	0.00	3,568.08	0.00	0.00	20.00	3,588.08
OTHER OBJECTS	0.00	318.67	0.00	0.00	0.00	318.67
INSTRUCTIONAL SUPPORT SVC TOTAL	443,151.00	48,650.79	0.00	0.00	20.00	491,821.79
SALARY SUPPORT STAFF/MISC COMP	70,771.00	0.00	0.00	0.00	0.00	70,771.00
EMPLOYEE BENEFITS	51,345.00	0.00	0.00	0.00	0.00	51,345.00
PURCHASED SERVICES	154,722.08	0.00	0.00	59,103.72	0.00	213,825.80
OPERATION & MAINTENANCE SVC TOTAL	276,838.08	0.00	0.00	59,103.72	0.00	335,941.80
SALARY SUPPORT STAFF/MISC COMP	92,619.00	123,774.00	0.00	0.00	0.00	216,393.00
EMPLOYEE BENEFITS	69,681.00	92,932.00	0.00	0.00	0.00	162,613.00
PURCHASED SERVICES	0.00	6,543.32	0.00	0.00	0.00	6,543.32
MATERIALS & SUPPLIES	0.00	201,226.68	0.00	0.00	0.00	201,226.68
CAPITAL OUTLAY	0.00	25,814.23	0.00	0.00	0.00	25,814.23
OTHER OBJECTS	0.00	135.23	0.00	0.00	0.00	135.23
OTHER FUND USES	0.00	45,521.36	0.00	0.00	0.00	45,521.36
AUXILLARY SERVICES TOTAL	162,300.00	495,946.82	0.00	0.00	0.00	658,246.82
SALARY SUPPORT STAFF/MISC COMP	0.00	2,094.00	0.00	0.00	0.00	2,094.00
EMPLOYEE BENEFITS	0.00	411.00	0.00	0.00	0.00	411.00
MATERIALS & SUPPLIES	0.00	9,715.23	0.00	0.00	0.00	9,715.23
OTHER FUND USES	0.00	48,973.22	0.00	0.00	749.65	49,722.87
OTHER EXPENDITURES TOTAL	0.00	61,193.45	0.00	0.00	749.65	61,943.10
0859 HASKEW ES TOTAL	3,502,076.08	911,118.17	0.00	59,103.72	9,036.14	4,481,334.11

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 3001 WILMER HALL

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>
<u>PURCHASED SERVICES</u>	0.00	54,000.00	0.00	0.00	0.00	54,000.00
OTHER EXPENDITURES TOTAL	0.00	54,000.00	0.00	0.00	0.00	54,000.00
3010 UNIT CERE PALS TOTAL	0.00	54,000.00	0.00	0.00	0.00	54,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 5160 REGIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	835,771.00	123,450.00	0.00	0.00	0.00	959,221.00
SALARY SUPPORT STAFF/MISC COMP	87,394.00	467,417.00	0.00	0.00	0.00	554,811.00
EMPLOYEE BENEFITS	372,839.00	318,281.00	0.00	0.00	0.00	691,120.00
PURCHASED SERVICES	33,300.00	674.14	0.00	0.00	66.67	34,040.81
MATERIALS & SUPPLIES	23,990.00	0.00	0.00	0.00	0.00	23,990.00
INSTRUCTIONAL SVCS TOTAL	1,353,294.00	909,822.14	0.00	0.00	66.67	2,263,182.81
SALARY - CERTIFICATED STAFF	200,040.00	208,884.00	0.00	0.00	0.00	408,924.00
SALARY SUPPORT STAFF/MISC COMP	38,060.00	0.00	0.00	0.00	0.00	38,060.00
EMPLOYEE BENEFITS	88,905.00	78,485.00	0.00	0.00	0.00	167,390.00
PURCHASED SERVICES	116,037.00	408.79	0.00	0.00	4,076.61	120,522.40
MATERIALS & SUPPLIES	1,000.00	3,562.39	0.00	0.00	1,692.04	6,254.43
OTHER OBJECTS	450.00	276.08	0.00	0.00	0.00	726.08
INSTRUCTIONAL SUPPORT SVC TOTAL	444,492.00	291,616.26	0.00	0.00	5,768.65	741,876.91
SALARY SUPPORT STAFF/MISC COMP	35,364.00	0.00	0.00	0.00	0.00	35,364.00
EMPLOYEE BENEFITS	25,392.00	0.00	0.00	0.00	0.00	25,392.00
PURCHASED SERVICES	22,166.35	0.00	0.00	9,019.95	0.00	31,186.30
OPERATION & MAINTENANCE SVC TOTAL	82,922.35	0.00	0.00	9,019.95	0.00	91,942.30
SALARY SUPPORT STAFF/MISC COMP	91,149.00	54,355.00	0.00	0.00	0.00	145,504.00
EMPLOYEE BENEFITS	55,537.00	49,805.00	0.00	0.00	0.00	105,342.00
AUXILLARY SERVICES TOTAL	146,686.00	104,160.00	0.00	0.00	0.00	250,846.00
SALARY SUPPORT STAFF/MISC COMP	0.00	19,327.00	0.00	0.00	0.00	19,327.00
EMPLOYEE BENEFITS	0.00	13,158.00	0.00	0.00	0.00	13,158.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	432.00	432.00
OTHER FUND USES	0.00	6,930.43	0.00	0.00	3,146.26	10,076.69
OTHER EXPENDITURES TOTAL	0.00	39,415.43	0.00	0.00	3,578.26	42,993.69
5160 REGIONAL TOTAL	2,027,394.35	1,345,013.83	0.00	9,019.95	9,413.58	3,390,841.71

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 5170 ENVISION VIRTUAL ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	310.00	0.00	0.00	0.00	0.00	310.00
INSTRUCTIONAL SVCS TOTAL	310.00	0.00	0.00	0.00	0.00	310.00
5170 ENVISION VIRTUAL ACADEMY TOTAL	310.00	0.00	0.00	0.00	0.00	310.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 6000 FAULKNER VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	636,891.00	0.00	0.00	0.00	0.00	636,891.00
SALARY SUPPORT STAFF/MISC COMP	36,867.00	0.00	0.00	0.00	0.00	36,867.00
EMPLOYEE BENEFITS	272,795.00	0.00	0.00	0.00	0.00	272,795.00
PURCHASED SERVICES	0.00	548.00	0.00	0.00	0.00	548.00
MATERIALS & SUPPLIES	12,323.98	65,860.60	0.00	0.00	0.00	78,184.58
OTHER OBJECTS	0.00	0.00	0.00	0.00	8,841.33	8,841.33
INSTRUCTIONAL SVCS TOTAL	958,876.98	66,408.60	0.00	0.00	8,841.33	1,034,126.91
SALARY - CERTIFICATED STAFF	140,952.00	0.00	0.00	0.00	0.00	140,952.00
SALARY SUPPORT STAFF/MISC COMP	64,538.00	0.00	0.00	0.00	0.00	64,538.00
EMPLOYEE BENEFITS	77,817.00	0.00	0.00	0.00	0.00	77,817.00
PURCHASED SERVICES	0.00	1,835.37	0.00	0.00	0.00	1,835.37
MATERIALS & SUPPLIES	0.00	9,144.44	0.00	0.00	21,534.59	30,679.03
OTHER OBJECTS	0.00	1,929.33	0.00	0.00	308.00	2,237.33
INSTRUCTIONAL SUPPORT SVC TOTAL	283,307.00	12,909.14	0.00	0.00	21,842.59	318,058.73
SALARY SUPPORT STAFF/MISC COMP	88,846.00	0.00	0.00	0.00	0.00	88,846.00
EMPLOYEE BENEFITS	54,899.00	0.00	0.00	0.00	0.00	54,899.00
PURCHASED SERVICES	61,066.54	0.00	0.00	18,226.49	0.00	79,293.03
MATERIALS & SUPPLIES	0.00	8.65	0.00	0.00	0.00	8.65
OPERATION & MAINTENANCE SVC TOTAL	204,811.54	8.65	0.00	18,226.49	0.00	223,046.68
MATERIALS & SUPPLIES	0.00	9,281.68	0.00	0.00	266.67	9,548.35
OTHER FUND USES	0.00	18,257.52	0.00	0.00	174.91	18,432.43
OTHER EXPENDITURES TOTAL	0.00	27,539.20	0.00	0.00	441.58	27,980.78
6000 FAULKNER VOCATIONAL TOTAL	1,446,995.52	106,865.59	0.00	18,226.49	31,125.50	1,603,213.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 6020 BRYANT VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	656,927.00	0.00	0.00	0.00	0.00	656,927.00
SALARY SUPPORT STAFF/MISC COMP	36,867.00	0.00	0.00	0.00	0.00	36,867.00
EMPLOYEE BENEFITS	276,730.00	0.00	0.00	0.00	0.00	276,730.00
PURCHASED SERVICES	0.00	15,392.91	0.00	0.00	10,472.05	25,864.96
MATERIALS & SUPPLIES	14,589.82	99,483.39	0.00	0.00	0.00	114,073.21
OTHER OBJECTS	0.00	4,804.42	0.00	0.00	7,156.95	11,961.37
INSTRUCTIONAL SVCS TOTAL	985,113.82	119,680.72	0.00	0.00	17,629.00	1,122,423.54
SALARY - CERTIFICATED STAFF	163,004.00	0.00	0.00	0.00	0.00	163,004.00
SALARY SUPPORT STAFF/MISC COMP	51,987.00	0.00	0.00	0.00	0.00	51,987.00
EMPLOYEE BENEFITS	79,686.00	0.00	0.00	0.00	0.00	79,686.00
PURCHASED SERVICES	0.00	6,298.24	0.00	0.00	3,057.07	9,355.31
MATERIALS & SUPPLIES	0.00	1,870.53	0.00	0.00	18,498.45	20,368.98
OTHER OBJECTS	0.00	326.99	0.00	0.00	0.00	326.99
INSTRUCTIONAL SUPPORT SVC TOTAL	294,677.00	8,495.76	0.00	0.00	21,555.52	324,728.28
SALARY SUPPORT STAFF/MISC COMP	79,011.00	0.00	0.00	0.00	0.00	79,011.00
EMPLOYEE BENEFITS	52,965.00	0.00	0.00	0.00	0.00	52,965.00
PURCHASED SERVICES	41,286.19	0.00	0.00	27,818.37	0.00	69,104.56
MATERIALS & SUPPLIES	0.00	125.33	0.00	0.00	0.00	125.33
OPERATION & MAINTENANCE SVC TOTAL	173,262.19	125.33	0.00	27,818.37	0.00	201,205.89
OTHER FUND USES	0.00	6,924.45	0.00	0.00	14,448.32	21,372.77
OTHER EXPENDITURES TOTAL	0.00	6,924.45	0.00	0.00	14,448.32	21,372.77
6020 BRYANT VOCATIONAL TOTAL	1,453,053.01	135,226.26	0.00	27,818.37	53,632.84	1,669,730.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7027 ALLEN ES REROOF

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	20,000.00	0.00	20,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	20,000.00	0.00	20,000.00
7027 ALLEN ES REROOF TOTAL	0.00	0.00	0.00	20,000.00	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 2016

COST CENTER: 7047 CALCEDEAVER NEW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
CAPITAL OUTLAY	0.00	0.00	0.00	4,196,751.83	0.00	4,196,751.83
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	4,196,751.83	0.00	4,196,751.83
7047 CALCEDEAVER NEW TOTAL	0.00	0.00	0.00	4,196,751.83	0.00	4,196,751.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7049 MURPHY NEW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
CAPITAL OUTLAY	0.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00
7049 MURPHY NEW TOTAL	0.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7051 CITRONELLE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	1,269,260.00	0.00	1,269,260.00
CAPITAL OUTLAY	0.00	0.00	0.00	16,368,619.00	0.00	16,368,619.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	17,637,879.00	0.00	17,637,879.00
7051 CITRONELLE TOTAL	0.00	0.00	0.00	17,637,879.00	0.00	17,637,879.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7052 LOTT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	601,728.00	0.00	601,728.00
CAPITAL OUTLAY	0.00	0.00	0.00	6,657,132.00	0.00	6,657,132.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	7,258,860.00	0.00	7,258,860.00
7052 LOTT TOTAL	0.00	0.00	0.00	7,258,860.00	0.00	7,258,860.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7053 DAUPHIN ISLAND

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	72,000.00	0.00	72,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,040,586.00	0.00	1,040,586.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,112,586.00	0.00	1,112,586.00
7053 DAUPHIN ISLAND TOTAL	0.00	0.00	0.00	1,112,586.00	0.00	1,112,586.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7054 CHASTANG/BRAZIER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	785,000.00	0.00	785,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	12,614,796.00	0.00	12,614,796.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	13,399,796.00	0.00	13,399,796.00
7054 CHASTANG/BRAZIER TOTAL	0.00	0.00	0.00	13,399,796.00	0.00	13,399,796.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7055 PHILLIPS PREP

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	627,304.00	0.00	627,304.00
CAPITAL OUTLAY	0.00	0.00	0.00	5,781,464.00	0.00	5,781,464.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	6,408,768.00	0.00	6,408,768.00
7055 PHILLIPS PREP TOTAL	0.00	0.00	0.00	6,408,768.00	0.00	6,408,768.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7056 EANES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	512,430.00	0.00	512,430.00
CAPITAL OUTLAY	0.00	0.00	0.00	5,277,245.00	0.00	5,277,245.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	5,789,675.00	0.00	5,789,675.00
7056 EANES TOTAL	0.00	0.00	0.00	5,789,675.00	0.00	5,789,675.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7057 BARTON ACADEMY RENOVATION

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	145,457.00	0.00	145,457.00
CAPITAL OUTLAY	0.00	0.00	0.00	2,685,842.00	0.00	2,685,842.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,831,299.00	0.00	2,831,299.00
7057 BARTON ACADEMY RENOVATION TOTAL	0.00	0.00	0.00	2,831,299.00	0.00	2,831,299.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7058 TANNER WILLIAMS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	342,224.00	0.00	342,224.00
CAPITAL OUTLAY	0.00	0.00	0.00	4,445,363.00	0.00	4,445,363.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	4,787,587.00	0.00	4,787,587.00
7058 TANNER WILLIAMS TOTAL	0.00	0.00	0.00	4,787,587.00	0.00	4,787,587.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7059 BURNS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	113,000.00	0.00	113,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,729,977.83	0.00	1,729,977.83
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,842,977.83	0.00	1,842,977.83
7059 BURNS TOTAL	0.00	0.00	0.00	1,842,977.83	0.00	1,842,977.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7060 LEFLORE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	196,565.00	0.00	196,565.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,917,266.00	0.00	1,917,266.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,113,831.00	0.00	2,113,831.00
7060 LEFLORE TOTAL	0.00	0.00	0.00	2,113,831.00	0.00	2,113,831.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7061 WILLIAMSON

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	79,000.00	0.00	79,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,061,952.00	0.00	1,061,952.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,140,952.00	0.00	1,140,952.00
7061 WILLIAMSON TOTAL	0.00	0.00	0.00	1,140,952.00	0.00	1,140,952.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7062 INDIAN SPRINGS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	85,000.00	0.00	85,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,545,831.00	0.00	1,545,831.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,630,831.00	0.00	1,630,831.00
7062 INDIAN SPRINGS TOTAL	0.00	0.00	0.00	1,630,831.00	0.00	1,630,831.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7063 ORCHARD

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	79,000.00	0.00	79,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,601,681.00	0.00	1,601,681.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,680,681.00	0.00	1,680,681.00
7063 ORCHARD TOTAL	0.00	0.00	0.00	1,680,681.00	0.00	1,680,681.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7064 GRANT REROOFING

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	84,000.00	0.00	84,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,546,830.86	0.00	1,546,830.86
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,630,830.86	0.00	1,630,830.86
7064 GRANT REROOFING TOTAL	0.00	0.00	0.00	1,630,830.86	0.00	1,630,830.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7065 HALL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	88,000.00	0.00	88,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,516,997.00	0.00	1,516,997.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,604,997.00	0.00	1,604,997.00
7065 HALL TOTAL	0.00	0.00	0.00	1,604,997.00	0.00	1,604,997.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7066 ST ELMO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	88,000.00	0.00	88,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,604,849.00	0.00	1,604,849.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,692,849.00	0.00	1,692,849.00
7066 ST ELMO TOTAL	0.00	0.00	0.00	1,692,849.00	0.00	1,692,849.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7067 BURROUGHS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	88,000.00	0.00	88,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,605,508.36	0.00	1,605,508.36
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,693,508.36	0.00	1,693,508.36
7067 BURROUGHS TOTAL	0.00	0.00	0.00	1,693,508.36	0.00	1,693,508.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7068 ROBBINS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	86,500.00	0.00	86,500.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,582,041.00	0.00	1,582,041.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,668,541.00	0.00	1,668,541.00
7068 ROBBINS TOTAL	0.00	0.00	0.00	1,668,541.00	0.00	1,668,541.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7069 MURPHY PHASE 4 & 5

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00
PURCHASED SERVICES	0.00	0.00	0.00	579,500.00	0.00	579,500.00
CAPITAL OUTLAY	0.00	0.00	0.00	11,830,232.00	0.00	11,830,232.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	12,409,732.00	0.00	12,409,732.00
7069 MURPHY PHASE 4 & 5 TOTAL	0.00	0.00	0.00	12,609,732.00	0.00	12,609,732.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 7999 UNAL SCHO COSTS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	2,785,257.00	0.00	0.00	0.00	0.00	2,785,257.00
EMPLOYEE BENEFITS	264,208.37	0.00	0.00	0.00	0.00	264,208.37
INSTRUCTIONAL SVCS TOTAL	3,049,465.37	0.00	0.00	0.00	0.00	3,049,465.37
MATERIALS & SUPPLIES	327,842.00	0.00	0.00	0.00	0.00	327,842.00
INSTRUCTIONAL SUPPORT SVC TOTAL	327,842.00	0.00	0.00	0.00	0.00	327,842.00
7999 UNAL SCHO COSTS TOTAL	3,377,307.37	0.00	0.00	0.00	0.00	3,377,307.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8100 CURRICULUM & INSTRUCTION

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,184,577.00	0.00	0.00	0.00	0.00	2,184,577.00
SALARY SUPPORT STAFF/MISC COMP	228,455.00	0.00	0.00	0.00	0.00	228,455.00
EMPLOYEE BENEFITS	932,580.00	0.00	0.00	0.00	0.00	932,580.00
MATERIALS & SUPPLIES	41,586.00	0.00	0.00	0.00	0.00	41,586.00
OTHER OBJECTS	1,584.00	0.00	0.00	0.00	0.00	1,584.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,388,782.00	0.00	0.00	0.00	0.00	3,388,782.00
SALARY SUPPORT STAFF/MISC COMP	79,752.00	0.00	0.00	0.00	0.00	79,752.00
EMPLOYEE BENEFITS	34,390.00	0.00	0.00	0.00	0.00	34,390.00
GENERAL ADMINISTRATIVE SVC TOTAL	114,142.00	0.00	0.00	0.00	0.00	114,142.00
MATERIALS & SUPPLIES	0.00	108,713.00	0.00	0.00	0.00	108,713.00
OTHER EXPENDITURES TOTAL	0.00	108,713.00	0.00	0.00	0.00	108,713.00
8100 CURRICULUM & INSTRUCTION TOTAL	3,502,924.00	108,713.00	0.00	0.00	0.00	3,611,637.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	0.00	37,137.00	0.00	0.00	0.00	37,137.00
EMPLOYEE BENEFITS	0.00	2,862.00	0.00	0.00	0.00	2,862.00
PURCHASED SERVICES	77,280.00	130,000.00	0.00	0.00	0.00	207,280.00
MATERIALS & SUPPLIES	233,447.00	272,850.00	0.00	0.00	0.00	506,297.00
CAPITAL OUTLAY	0.00	37,000.00	0.00	0.00	0.00	37,000.00
OTHER OBJECTS	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	320,727.00	479,849.00	0.00	0.00	0.00	800,576.00
SALARY - CERTIFICATED STAFF	186,695.00	0.00	0.00	0.00	0.00	186,695.00
SALARY SUPPORT STAFF/MISC COMP	5,000.00	41,789.00	0.00	0.00	0.00	46,789.00
EMPLOYEE BENEFITS	65,747.00	8,212.00	0.00	0.00	0.00	73,959.00
PURCHASED SERVICES	85,000.00	216,500.00	0.00	0.00	0.00	301,500.00
MATERIALS & SUPPLIES	19,633.00	0.00	0.00	0.00	0.00	19,633.00
INSTRUCTIONAL SUPPORT SVC TOTAL	362,075.00	266,501.00	0.00	0.00	0.00	628,576.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,358.00	0.00	0.00	0.00	8,358.00
EMPLOYEE BENEFITS	0.00	1,642.00	0.00	0.00	0.00	1,642.00
PURCHASED SERVICES	24,000.00	12,000.00	0.00	0.00	0.00	36,000.00
AUXILLARY SERVICES TOTAL	24,000.00	22,000.00	0.00	0.00	0.00	46,000.00
SALARY - CERTIFICATED STAFF	250,156.00	0.00	0.00	0.00	0.00	250,156.00
SALARY SUPPORT STAFF/MISC COMP	78,152.00	0.00	0.00	0.00	0.00	78,152.00
EMPLOYEE BENEFITS	111,313.00	0.00	0.00	0.00	0.00	111,313.00
OTHER FUND USES	0.00	30,612.00	0.00	0.00	0.00	30,612.00
GENERAL ADMINISTRATIVE SVC TOTAL	439,621.00	30,612.00	0.00	0.00	0.00	470,233.00
8101 CAREER TECHNICAL TOTAL	1,146,423.00	798,962.00	0.00	0.00	0.00	1,945,385.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	13,067.73	0.00	0.00	289.71	13,357.44
MATERIALS & SUPPLIES	1,240.00	9,999.38	0.00	0.00	14,960.45	26,199.83
OTHER OBJECTS	0.00	2,070.39	0.00	0.00	0.00	2,070.39
INSTRUCTIONAL SVCS TOTAL	1,240.00	25,137.50	0.00	0.00	15,250.16	41,627.66
SALARY - CERTIFICATED STAFF	232,372.00	0.00	0.00	0.00	0.00	232,372.00
SALARY SUPPORT STAFF/MISC COMP	106,859.00	14,088.00	0.00	0.00	0.00	120,947.00
EMPLOYEE BENEFITS	122,817.00	1,086.00	0.00	0.00	0.00	123,903.00
PURCHASED SERVICES	3,500.00	18,414.80	0.00	0.00	0.00	21,914.80
MATERIALS & SUPPLIES	8,000.00	20,711.99	0.00	0.00	20,364.69	49,076.68
OTHER OBJECTS	0.00	3,536.04	0.00	0.00	0.00	3,536.04
INSTRUCTIONAL SUPPORT SVC TOTAL	473,548.00	57,836.83	0.00	0.00	20,364.69	551,749.52
SALARY SUPPORT STAFF/MISC COMP	48,034.00	0.00	0.00	0.00	0.00	48,034.00
EMPLOYEE BENEFITS	28,159.00	0.00	0.00	0.00	0.00	28,159.00
PURCHASED SERVICES	21,621.92	1,953.68	0.00	11,953.39	0.00	35,528.99
MATERIALS & SUPPLIES	2,070.00	666.45	0.00	0.00	0.00	2,736.45
OTHER OBJECTS	0.00	125.63	0.00	0.00	0.00	125.63
OPERATION & MAINTENANCE SVC TOTAL	99,884.92	2,745.76	0.00	11,953.39	0.00	114,584.07
SALARY SUPPORT STAFF/MISC COMP	0.00	1,922.00	0.00	0.00	0.00	1,922.00
EMPLOYEE BENEFITS	0.00	377.00	0.00	0.00	0.00	377.00
PURCHASED SERVICES	0.00	2,250.00	0.00	0.00	0.00	2,250.00
AUXILLARY SERVICES TOTAL	0.00	4,549.00	0.00	0.00	0.00	4,549.00
MATERIALS & SUPPLIES	1,100.00	0.00	0.00	0.00	0.00	1,100.00
OTHER FUND USES	0.00	1,385.56	0.00	0.00	0.00	1,385.56
GENERAL ADMINISTRATIVE SVC TOTAL	1,100.00	1,385.56	0.00	0.00	0.00	2,485.56
OTHER FUND USES	0.00	1,613.77	0.00	0.00	23,449.10	25,062.87
OTHER EXPENDITURES TOTAL	0.00	1,613.77	0.00	0.00	23,449.10	25,062.87
8103 ENVIRONMENTAL CENTER TOTAL	575,772.92	93,268.42	0.00	11,953.39	59,063.95	740,058.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>
SALARY SUPPORT STAFF/MISC COMP	3,761.00	0.00	0.00	0.00	0.00	3,761.00
EMPLOYEE BENEFITS	739.00	0.00	0.00	0.00	0.00	739.00
MATERIALS & SUPPLIES	15,246.00	0.00	0.00	0.00	0.00	15,246.00
INSTRUCTIONAL SUPPORT SVC TOTAL	19,746.00	0.00	0.00	0.00	0.00	19,746.00
8104 MAGNET PROGRAM TOTAL	19,746.00	0.00	0.00	0.00	0.00	19,746.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8106 ROTC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	31,188.00	0.00	0.00	0.00	0.00	31,188.00
INSTRUCTIONAL SVCS TOTAL	31,188.00	0.00	0.00	0.00	0.00	31,188.00
SALARY - CERTIFICATED STAFF	88,899.00	74,099.00	0.00	0.00	0.00	162,998.00
SALARY SUPPORT STAFF/MISC COMP	74,927.00	33,269.00	0.00	0.00	0.00	108,196.00
EMPLOYEE BENEFITS	55,736.00	34,387.00	0.00	0.00	0.00	90,123.00
PURCHASED SERVICES	4,200.00	0.00	0.00	0.00	0.00	4,200.00
MATERIALS & SUPPLIES	3,600.00	0.00	0.00	0.00	41,283.08	44,883.08
INSTRUCTIONAL SUPPORT SVC TOTAL	227,362.00	141,755.00	0.00	0.00	41,283.08	410,400.08
SALARY SUPPORT STAFF/MISC COMP	1,073.00	0.00	0.00	0.00	0.00	1,073.00
EMPLOYEE BENEFITS	212.00	0.00	0.00	0.00	0.00	212.00
PURCHASED SERVICES	24,000.00	0.00	0.00	0.00	0.00	24,000.00
AUXILLARY SERVICES TOTAL	25,285.00	0.00	0.00	0.00	0.00	25,285.00
OTHER FUND USES	0.00	0.00	0.00	0.00	1,333.33	1,333.33
OTHER EXPENDITURES TOTAL	0.00	0.00	0.00	0.00	1,333.33	1,333.33
8106 ROTC TOTAL	283,835.00	141,755.00	0.00	0.00	42,616.41	468,206.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	243,260.00	0.00	0.00	0.00	0.00	243,260.00
EMPLOYEE BENEFITS	103,959.00	0.00	0.00	0.00	0.00	103,959.00
INSTRUCTIONAL SUPPORT SVC TOTAL	347,219.00	0.00	0.00	0.00	0.00	347,219.00
MATERIALS & SUPPLIES	3,300.00	0.00	0.00	0.00	0.00	3,300.00
OPERATION & MAINTENANCE SVC TOTAL	3,300.00	0.00	0.00	0.00	0.00	3,300.00
PURCHASED SERVICES	55,000.00	0.00	0.00	0.00	0.00	55,000.00
MATERIALS & SUPPLIES	65,000.00	0.00	0.00	0.00	0.00	65,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	120,000.00	0.00	0.00	0.00	0.00	120,000.00
8112 TV STUDIOS TOTAL	470,519.00	0.00	0.00	0.00	0.00	470,519.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8113 TEXTBOOKS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	3,071,420.00	0.00	0.00	0.00	0.00	3,071,420.00
INSTRUCTIONAL SVCS TOTAL	3,071,420.00	0.00	0.00	0.00	0.00	3,071,420.00
SALARY SUPPORT STAFF/MISC COMP	23,210.00	0.00	0.00	0.00	0.00	23,210.00
EMPLOYEE BENEFITS	1,790.00	0.00	0.00	0.00	0.00	1,790.00
INSTRUCTIONAL SUPPORT SVC TOTAL	25,000.00	0.00	0.00	0.00	0.00	25,000.00
SALARY SUPPORT STAFF/MISC COMP	299,869.00	0.00	0.00	0.00	0.00	299,869.00
EMPLOYEE BENEFITS	115,084.00	0.00	0.00	0.00	0.00	115,084.00
PURCHASED SERVICES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
MATERIALS & SUPPLIES	233,800.00	0.00	0.00	0.00	0.00	233,800.00
GENERAL ADMINISTRATIVE SVC TOTAL	650,753.00	0.00	0.00	0.00	0.00	650,753.00
8113 TEXTBOOKS TOTAL	3,747,173.00	0.00	0.00	0.00	0.00	3,747,173.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	73,066.00	0.00	0.00	0.00	0.00	73,066.00
SALARY SUPPORT STAFF/MISC COMP	47,540.00	0.00	0.00	0.00	0.00	47,540.00
EMPLOYEE BENEFITS	42,418.00	0.00	0.00	0.00	0.00	42,418.00
PURCHASED SERVICES	5,800.00	0.00	0.00	0.00	0.00	5,800.00
MATERIALS & SUPPLIES	196,200.00	0.00	0.00	0.00	0.00	196,200.00
INSTRUCTIONAL SUPPORT SVC TOTAL	365,024.00	0.00	0.00	0.00	0.00	365,024.00
8114 LIBRARY/MED CTR TOTAL	365,024.00	0.00	0.00	0.00	0.00	365,024.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8117 TALENTS UNLIMIT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	68,938.00	0.00	0.00	0.00	0.00	68,938.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	0.00	2,228.00	2,228.00
EMPLOYEE BENEFITS	22,906.00	0.00	0.00	0.00	372.00	23,278.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00	26,700.00	26,700.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	15,050.00	15,050.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	7,378.00	7,378.00
INSTRUCTIONAL SUPPORT SVC TOTAL	91,844.00	0.00	0.00	0.00	51,728.00	143,572.00
8117 TALENTS UNLIMIT TOTAL	91,844.00	0.00	0.00	0.00	51,728.00	143,572.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8119 ELEMENTARY EDUCATION

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	127,306.00	0.00	0.00	0.00	0.00	127,306.00
SALARY SUPPORT STAFF/MISC COMP	32,313.00	0.00	0.00	0.00	0.00	32,313.00
EMPLOYEE BENEFITS	48,922.00	0.00	0.00	0.00	0.00	48,922.00
PURCHASED SERVICES	4,135.00	0.00	0.00	0.00	0.00	4,135.00
MATERIALS & SUPPLIES	21,200.00	0.00	0.00	0.00	0.00	21,200.00
OTHER OBJECTS	1,505.00	0.00	0.00	0.00	0.00	1,505.00
INSTRUCTIONAL SUPPORT SVC TOTAL	235,381.00	0.00	0.00	0.00	0.00	235,381.00
8119 ELEMENTARY EDUCATION TOTAL	235,381.00	0.00	0.00	0.00	0.00	235,381.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8120 SECONDARY ED

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	18,896.00	0.00	0.00	0.00	0.00	18,896.00
MATERIALS & SUPPLIES	17,104.00	0.00	0.00	0.00	0.00	17,104.00
CAPITAL OUTLAY	8,560.00	0.00	0.00	0.00	0.00	8,560.00
INSTRUCTIONAL SVCS TOTAL	44,560.00	0.00	0.00	0.00	0.00	44,560.00
SALARY - CERTIFICATED STAFF	385,561.00	0.00	0.00	0.00	0.00	385,561.00
SALARY SUPPORT STAFF/MISC COMP	86,355.00	0.00	0.00	0.00	0.00	86,355.00
EMPLOYEE BENEFITS	135,708.00	0.00	0.00	0.00	0.00	135,708.00
PURCHASED SERVICES	28,565.00	10,000.00	0.00	0.00	0.00	38,565.00
MATERIALS & SUPPLIES	234,645.00	0.00	0.00	0.00	0.00	234,645.00
OTHER OBJECTS	7,483.00	0.00	0.00	0.00	0.00	7,483.00
INSTRUCTIONAL SUPPORT SVC TOTAL	878,317.00	10,000.00	0.00	0.00	0.00	888,317.00
PURCHASED SERVICES	10,525.00	0.00	0.00	0.00	0.00	10,525.00
AUXILLARY SERVICES TOTAL	10,525.00	0.00	0.00	0.00	0.00	10,525.00
8120 SECONDARY ED TOTAL	933,402.00	10,000.00	0.00	0.00	0.00	943,402.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	1,137,744.00	0.00	0.00	0.00	0.00	1,137,744.00
SALARY SUPPORT STAFF/MISC COMP	36,618.00	0.00	0.00	0.00	0.00	36,618.00
EMPLOYEE BENEFITS	417,960.00	0.00	0.00	0.00	0.00	417,960.00
MATERIALS & SUPPLIES	8,740.76	0.00	0.00	0.00	0.00	8,740.76
INSTRUCTIONAL SUPPORT SVC TOTAL	1,601,062.76	0.00	0.00	0.00	0.00	1,601,062.76
SALARY - CERTIFICATED STAFF	80,909.00	0.00	0.00	0.00	0.00	80,909.00
SALARY SUPPORT STAFF/MISC COMP	37,167.00	0.00	0.00	0.00	0.00	37,167.00
EMPLOYEE BENEFITS	41,922.00	0.00	0.00	0.00	0.00	41,922.00
MATERIALS & SUPPLIES	2,400.00	0.00	0.00	0.00	0.00	2,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	162,398.00	0.00	0.00	0.00	0.00	162,398.00
8121 PSYCHOLOGICAL SVCS TOTAL	1,763,460.76	0.00	0.00	0.00	0.00	1,763,460.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>
SALARY - CERTIFICATED STAFF	116,316.00	0.00	0.00	0.00	0.00	116,316.00
SALARY SUPPORT STAFF/MISC COMP	36,618.00	0.00	0.00	0.00	0.00	36,618.00
EMPLOYEE BENEFITS	48,772.00	0.00	0.00	0.00	0.00	48,772.00
MATERIALS & SUPPLIES	450.00	0.00	0.00	0.00	0.00	450.00
GENERAL ADMINISTRATIVE SVC TOTAL	202,156.00	0.00	0.00	0.00	0.00	202,156.00
8127 ASST SUPT E/S P TOTAL	202,156.00	0.00	0.00	0.00	0.00	202,156.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	39,447.00	0.00	0.00	0.00	0.00	39,447.00
EMPLOYEE BENEFITS	17,112.00	0.00	0.00	0.00	0.00	17,112.00
MATERIALS & SUPPLIES	450.00	0.00	0.00	0.00	0.00	450.00
INSTRUCTIONAL SUPPORT SVC TOTAL	57,009.00	0.00	0.00	0.00	0.00	57,009.00
SALARY - CERTIFICATED STAFF	111,552.00	0.00	0.00	0.00	0.00	111,552.00
EMPLOYEE BENEFITS	31,280.00	0.00	0.00	0.00	0.00	31,280.00
GENERAL ADMINISTRATIVE SVC TOTAL	142,832.00	0.00	0.00	0.00	0.00	142,832.00
8129 ASST SUPT E/S P TOTAL	199,841.00	0.00	0.00	0.00	0.00	199,841.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8131 FED PROG DEV &

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	1,122,445.00	0.00	0.00	0.00	1,122,445.00
EMPLOYEE BENEFITS	0.00	220,559.00	0.00	0.00	0.00	220,559.00
PURCHASED SERVICES	0.00	925,529.00	0.00	0.00	0.00	925,529.00
MATERIALS & SUPPLIES	0.00	15,133.00	0.00	0.00	0.00	15,133.00
INSTRUCTIONAL SVCS TOTAL	0.00	2,283,666.00	0.00	0.00	0.00	2,283,666.00
SALARY - CERTIFICATED STAFF	0.00	771,664.00	0.00	0.00	0.00	771,664.00
SALARY SUPPORT STAFF/MISC COMP	0.00	312,707.00	0.00	0.00	0.00	312,707.00
EMPLOYEE BENEFITS	0.00	365,773.00	0.00	0.00	0.00	365,773.00
PURCHASED SERVICES	109,500.00	1,019,812.00	0.00	0.00	0.00	1,129,312.00
MATERIALS & SUPPLIES	2,850.00	491,018.00	0.00	0.00	0.00	493,868.00
OTHER OBJECTS	0.00	4,375.00	0.00	0.00	0.00	4,375.00
INSTRUCTIONAL SUPPORT SVC TOTAL	112,350.00	2,965,349.00	0.00	0.00	0.00	3,077,699.00
PURCHASED SERVICES	0.00	0.00	0.00	3,237.76	0.00	3,237.76
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	3,237.76	0.00	3,237.76
SALARY - CERTIFICATED STAFF	4,372.00	166,733.00	0.00	0.00	0.00	171,105.00
SALARY SUPPORT STAFF/MISC COMP	36,618.00	286,407.00	0.00	0.00	0.00	323,025.00
EMPLOYEE BENEFITS	17,882.00	163,454.00	0.00	0.00	0.00	181,336.00
PURCHASED SERVICES	0.00	70,000.00	0.00	0.00	0.00	70,000.00
MATERIALS & SUPPLIES	525.00	36,000.00	0.00	0.00	0.00	36,525.00
OTHER OBJECTS	0.00	8,000.00	0.00	0.00	0.00	8,000.00
OTHER FUND USES	0.00	816,747.00	0.00	0.00	0.00	816,747.00
GENERAL ADMINISTRATIVE SVC TOTAL	59,397.00	1,547,341.00	0.00	0.00	0.00	1,606,738.00
8131 FED PROG DEV & TOTAL	171,747.00	6,796,356.00	0.00	3,237.76	0.00	6,971,340.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8132 SPECIAL PROGRAM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	173,459.00	130,458.00	0.00	0.00	0.00	303,917.00
SALARY SUPPORT STAFF/MISC COMP	761,628.00	1,156,825.00	0.00	0.00	0.00	1,918,453.00
EMPLOYEE BENEFITS	594,828.00	731,945.00	0.00	0.00	0.00	1,326,773.00
PURCHASED SERVICES	54,000.00	334,562.40	0.00	0.00	0.00	388,562.40
MATERIALS & SUPPLIES	6,320.00	92,875.42	0.00	0.00	0.00	99,195.42
INSTRUCTIONAL SVCS TOTAL	1,590,235.00	2,446,665.82	0.00	0.00	0.00	4,036,900.82
SALARY - CERTIFICATED STAFF	1,169,911.00	45,796.00	0.00	0.00	0.00	1,215,707.00
SALARY SUPPORT STAFF/MISC COMP	21,730.00	193,614.00	0.00	0.00	0.00	215,344.00
EMPLOYEE BENEFITS	412,930.00	93,247.00	0.00	0.00	0.00	506,177.00
PURCHASED SERVICES	422,280.00	98,507.10	0.00	0.00	0.00	520,787.10
MATERIALS & SUPPLIES	62,433.00	90,468.85	0.00	0.00	0.00	152,901.85
OTHER OBJECTS	0.00	42,050.00	0.00	0.00	0.00	42,050.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,089,284.00	563,682.95	0.00	0.00	0.00	2,652,966.95
MATERIALS & SUPPLIES	2,500.00	0.00	0.00	0.00	0.00	2,500.00
OPERATION & MAINTENANCE SVC TOTAL	2,500.00	0.00	0.00	0.00	0.00	2,500.00
PURCHASED SERVICES	32,500.00	0.00	0.00	0.00	0.00	32,500.00
AUXILLARY SERVICES TOTAL	32,500.00	0.00	0.00	0.00	0.00	32,500.00
SALARY - CERTIFICATED STAFF	109,315.00	0.00	0.00	0.00	0.00	109,315.00
SALARY SUPPORT STAFF/MISC COMP	76,299.00	66,966.00	0.00	0.00	0.00	143,265.00
EMPLOYEE BENEFITS	64,552.00	31,879.00	0.00	0.00	0.00	96,431.00
MATERIALS & SUPPLIES	2,600.00	0.00	0.00	0.00	0.00	2,600.00
OTHER FUND USES	0.00	421,198.01	0.00	0.00	0.00	421,198.01
GENERAL ADMINISTRATIVE SVC TOTAL	252,766.00	520,043.01	0.00	0.00	0.00	772,809.01
SALARY - CERTIFICATED STAFF	0.00	52,699.00	0.00	0.00	0.00	52,699.00
EMPLOYEE BENEFITS	0.00	19,715.00	0.00	0.00	0.00	19,715.00
PURCHASED SERVICES	316,532.24	22,893.76	0.00	0.00	0.00	339,426.00
MATERIALS & SUPPLIES	0.00	16,773.46	0.00	0.00	0.00	16,773.46
OTHER EXPENDITURES TOTAL	316,532.24	112,081.22	0.00	0.00	0.00	428,613.46
8132 SPECIAL PROGRAM TOTAL	4,283,817.24	3,642,473.00	0.00	0.00	0.00	7,926,290.24

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8133 ASST SUPT E/S P

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	35,018.00	0.00	0.00	0.00	0.00	35,018.00
EMPLOYEE BENEFITS	16,241.00	0.00	0.00	0.00	0.00	16,241.00
INSTRUCTIONAL SUPPORT SVC TOTAL	51,259.00	0.00	0.00	0.00	0.00	51,259.00
SALARY - CERTIFICATED STAFF	111,552.00	0.00	0.00	0.00	0.00	111,552.00
EMPLOYEE BENEFITS	31,280.00	0.00	0.00	0.00	0.00	31,280.00
MATERIALS & SUPPLIES	450.00	0.00	0.00	0.00	0.00	450.00
GENERAL ADMINISTRATIVE SVC TOTAL	143,282.00	0.00	0.00	0.00	0.00	143,282.00
8133 ASST SUPT E/S P TOTAL	194,541.00	0.00	0.00	0.00	0.00	194,541.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8135 CHIEF ACADEMIC OFFICER

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	54,000.00	0.00	0.00	0.00	0.00	54,000.00
INSTRUCTIONAL SVCS TOTAL	54,000.00	0.00	0.00	0.00	0.00	54,000.00
SALARY SUPPORT STAFF/MISC COMP	42,484.00	0.00	0.00	0.00	0.00	42,484.00
EMPLOYEE BENEFITS	17,708.00	0.00	0.00	0.00	0.00	17,708.00
PURCHASED SERVICES	454,771.00	0.00	0.00	0.00	0.00	454,771.00
MATERIALS & SUPPLIES	195,000.00	0.00	0.00	0.00	0.00	195,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	709,963.00	0.00	0.00	0.00	0.00	709,963.00
SALARY - CERTIFICATED STAFF	149,135.00	0.00	0.00	0.00	0.00	149,135.00
SALARY SUPPORT STAFF/MISC COMP	48,590.00	0.00	0.00	0.00	0.00	48,590.00
EMPLOYEE BENEFITS	57,573.00	0.00	0.00	0.00	0.00	57,573.00
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	260,298.00	0.00	0.00	0.00	0.00	260,298.00
8135 CHIEF ACADEMIC OFFICER TOTAL	1,024,261.00	0.00	0.00	0.00	0.00	1,024,261.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8136 ESL DISTRICT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,001,585.00	0.00	0.00	0.00	0.00	1,001,585.00
EMPLOYEE BENEFITS	384,010.00	0.00	0.00	0.00	0.00	384,010.00
MATERIALS & SUPPLIES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
INSTRUCTIONAL SVCS TOTAL	1,385,595.00	6,000.00	0.00	0.00	0.00	1,391,595.00
SALARY - CERTIFICATED STAFF	110,521.00	81,954.00	0.00	0.00	0.00	192,475.00
SALARY SUPPORT STAFF/MISC COMP	163,506.00	199,014.00	0.00	0.00	0.00	362,520.00
EMPLOYEE BENEFITS	123,765.00	133,103.00	0.00	0.00	0.00	256,868.00
PURCHASED SERVICES	34,909.00	41,200.00	0.00	0.00	0.00	76,109.00
MATERIALS & SUPPLIES	2,000.00	88,401.78	0.00	0.00	0.00	90,401.78
OTHER OBJECTS	0.00	5,100.00	0.00	0.00	0.00	5,100.00
INSTRUCTIONAL SUPPORT SVC TOTAL	434,701.00	548,772.78	0.00	0.00	0.00	983,473.78
SALARY SUPPORT STAFF/MISC COMP	0.00	9,193.00	0.00	0.00	0.00	9,193.00
EMPLOYEE BENEFITS	0.00	1,807.00	0.00	0.00	0.00	1,807.00
PURCHASED SERVICES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
AUXILLARY SERVICES TOTAL	0.00	17,000.00	0.00	0.00	0.00	17,000.00
OTHER FUND USES	0.00	16,486.22	0.00	0.00	0.00	16,486.22
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	16,486.22	0.00	0.00	0.00	16,486.22
SALARY SUPPORT STAFF/MISC COMP	0.00	32,593.00	0.00	0.00	0.00	32,593.00
EMPLOYEE BENEFITS	0.00	6,406.00	0.00	0.00	0.00	6,406.00
OTHER EXPENDITURES TOTAL	0.00	38,999.00	0.00	0.00	0.00	38,999.00
8136 ESL DISTRICT TOTAL	1,820,296.00	627,258.00	0.00	0.00	0.00	2,447,554.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8137 PRE-K DIST

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	8,200.00	0.00	0.00	0.00	0.00	8,200.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	9,200.00	0.00	0.00	0.00	0.00	9,200.00
SALARY - CERTIFICATED STAFF	98,658.00	1,664,951.00	0.00	0.00	0.00	1,763,609.00
SALARY SUPPORT STAFF/MISC COMP	38,438.00	707,392.00	0.00	0.00	0.00	745,830.00
EMPLOYEE BENEFITS	64,156.00	1,100,615.00	0.00	0.00	0.00	1,164,771.00
PURCHASED SERVICES	2,100.00	25,200.00	0.00	0.00	0.00	27,300.00
MATERIALS & SUPPLIES	77,448.00	59,082.00	0.00	0.00	0.00	136,530.00
OTHER EXPENDITURES TOTAL	280,800.00	3,557,240.00	0.00	0.00	0.00	3,838,040.00
8137 PRE-K DIST TOTAL	290,000.00	3,557,240.00	0.00	0.00	0.00	3,847,240.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	123,263.00	0.00	0.00	0.00	0.00	123,263.00
SALARY SUPPORT STAFF/MISC COMP	150,363.00	0.00	0.00	0.00	0.00	150,363.00
EMPLOYEE BENEFITS	100,567.00	0.00	0.00	0.00	0.00	100,567.00
PURCHASED SERVICES	5,100.00	0.00	0.00	0.00	0.00	5,100.00
MATERIALS & SUPPLIES	10,400.00	0.00	0.00	0.00	0.00	10,400.00
OTHER OBJECTS	500.00	0.00	0.00	0.00	0.00	500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	390,193.00	0.00	0.00	0.00	0.00	390,193.00
SALARY - CERTIFICATED STAFF	201,304.00	0.00	0.00	0.00	0.00	201,304.00
EMPLOYEE BENEFITS	58,276.00	0.00	0.00	0.00	0.00	58,276.00
GENERAL ADMINISTRATIVE SVC TOTAL	259,580.00	0.00	0.00	0.00	0.00	259,580.00
8140 RESEAR & EVALUA TOTAL	649,773.00	0.00	0.00	0.00	0.00	649,773.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8210 STUDENT SUPPORT SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	82,280.00	0.00	0.00	0.00	0.00	82,280.00
SALARY SUPPORT STAFF/MISC COMP	20,831.00	0.00	0.00	0.00	0.00	20,831.00
EMPLOYEE BENEFITS	38,980.00	0.00	0.00	0.00	0.00	38,980.00
PURCHASED SERVICES	351,147.70	0.00	0.00	0.00	0.00	351,147.70
MATERIALS & SUPPLIES	(220.00)	0.00	0.00	0.00	0.00	(220.00)
OTHER OBJECTS	5,000.00	0.00	0.00	0.00	0.00	5,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	498,018.70	0.00	0.00	0.00	0.00	498,018.70
PURCHASED SERVICES	1,300.00	0.00	0.00	0.00	0.00	1,300.00
OPERATION & MAINTENANCE SVC TOTAL	1,300.00	0.00	0.00	0.00	0.00	1,300.00
SALARY - CERTIFICATED STAFF	112,887.00	0.00	0.00	0.00	0.00	112,887.00
SALARY SUPPORT STAFF/MISC COMP	49,305.00	0.00	0.00	0.00	0.00	49,305.00
EMPLOYEE BENEFITS	50,592.00	0.00	0.00	0.00	0.00	50,592.00
GENERAL ADMINISTRATIVE SVC TOTAL	212,784.00	0.00	0.00	0.00	0.00	212,784.00
8210 STUDENT SUPPORT SERVICES TOTAL	712,102.70	0.00	0.00	0.00	0.00	712,102.70

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	88,639.00	0.00	0.00	0.00	0.00	88,639.00
SALARY SUPPORT STAFF/MISC COMP	210,850.00	0.00	0.00	0.00	0.00	210,850.00
EMPLOYEE BENEFITS	115,010.00	0.00	0.00	0.00	0.00	115,010.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	415,099.00	0.00	0.00	0.00	0.00	415,099.00
8212 STUDENT DISCIPLINE TOTAL	415,099.00	0.00	0.00	0.00	0.00	415,099.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8213 STUDENT ATTENDANCE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	500.00	0.00	0.00	0.00	500.00
INSTRUCTIONAL SVCS TOTAL	0.00	500.00	0.00	0.00	0.00	500.00
SALARY - CERTIFICATED STAFF	219,115.00	0.00	0.00	0.00	0.00	219,115.00
SALARY SUPPORT STAFF/MISC COMP	432,858.00	0.00	0.00	0.00	0.00	432,858.00
EMPLOYEE BENEFITS	259,150.00	0.00	0.00	0.00	0.00	259,150.00
PURCHASED SERVICES	0.00	23,182.64	0.00	0.00	0.00	23,182.64
MATERIALS & SUPPLIES	1,500.00	400.00	0.00	0.00	0.00	1,900.00
OTHER OBJECTS	0.00	1,500.00	0.00	0.00	0.00	1,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	912,623.00	25,082.64	0.00	0.00	0.00	937,705.64
PURCHASED SERVICES	0.00	7,000.00	0.00	0.00	0.00	7,000.00
AUXILLARY SERVICES TOTAL	0.00	7,000.00	0.00	0.00	0.00	7,000.00
SALARY - CERTIFICATED STAFF	73,839.00	0.00	0.00	0.00	0.00	73,839.00
EMPLOYEE BENEFITS	23,869.00	0.00	0.00	0.00	0.00	23,869.00
OTHER FUND USES	0.00	2,230.36	0.00	0.00	0.00	2,230.36
GENERAL ADMINISTRATIVE SVC TOTAL	97,708.00	2,230.36	0.00	0.00	0.00	99,938.36
SALARY SUPPORT STAFF/MISC COMP	0.00	4,596.00	0.00	0.00	0.00	4,596.00
EMPLOYEE BENEFITS	0.00	904.00	0.00	0.00	0.00	904.00
PURCHASED SERVICES	0.00	6,700.00	0.00	0.00	0.00	6,700.00
MATERIALS & SUPPLIES	0.00	21,400.00	0.00	0.00	0.00	21,400.00
OTHER EXPENDITURES TOTAL	0.00	33,600.00	0.00	0.00	0.00	33,600.00
8213 STUDENT ATTENDANCE TOTAL	1,010,331.00	68,413.00	0.00	0.00	0.00	1,078,744.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8214 HEALTH SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	1,938,316.00	513,917.00	0.00	0.00	0.00	2,452,233.00
EMPLOYEE BENEFITS	830,165.00	203,945.00	0.00	0.00	0.00	1,034,110.00
PURCHASED SERVICES	39,208.00	16,602.00	0.00	0.00	0.00	55,810.00
MATERIALS & SUPPLIES	49,320.00	14,491.00	0.00	0.00	0.00	63,811.00
OTHER OBJECTS	4,450.00	500.00	0.00	0.00	0.00	4,950.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,861,459.00	749,455.00	0.00	0.00	0.00	3,610,914.00
SALARY SUPPORT STAFF/MISC COMP	443,840.00	0.00	0.00	0.00	0.00	443,840.00
EMPLOYEE BENEFITS	330,575.00	0.00	0.00	0.00	0.00	330,575.00
AUXILLARY SERVICES TOTAL	774,415.00	0.00	0.00	0.00	0.00	774,415.00
SALARY SUPPORT STAFF/MISC COMP	73,236.00	36,618.00	0.00	0.00	0.00	109,854.00
EMPLOYEE BENEFITS	33,110.00	16,555.00	0.00	0.00	0.00	49,665.00
PURCHASED SERVICES	5,500.00	0.00	0.00	0.00	0.00	5,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	111,846.00	53,173.00	0.00	0.00	0.00	165,019.00
MATERIALS & SUPPLIES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
OTHER EXPENDITURES TOTAL	0.00	5,000.00	0.00	0.00	0.00	5,000.00
8214 HEALTH SERVICES TOTAL	3,747,720.00	807,628.00	0.00	0.00	0.00	4,555,348.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8215 GUIDANCE & COUNSELING

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	77,550.00	0.00	0.00	0.00	0.00	77,550.00
SALARY SUPPORT STAFF/MISC COMP	107,736.00	0.00	0.00	0.00	0.00	107,736.00
EMPLOYEE BENEFITS	73,847.00	0.00	0.00	0.00	0.00	73,847.00
PURCHASED SERVICES	25,137.00	0.00	0.00	0.00	0.00	25,137.00
MATERIALS & SUPPLIES	14,425.00	0.00	0.00	0.00	0.00	14,425.00
INSTRUCTIONAL SUPPORT SVC TOTAL	298,695.00	0.00	0.00	0.00	0.00	298,695.00
SALARY SUPPORT STAFF/MISC COMP	2,508.00	0.00	0.00	0.00	0.00	2,508.00
EMPLOYEE BENEFITS	492.00	0.00	0.00	0.00	0.00	492.00
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
AUXILLARY SERVICES TOTAL	6,000.00	0.00	0.00	0.00	0.00	6,000.00
SALARY SUPPORT STAFF/MISC COMP	37,725.00	0.00	0.00	0.00	0.00	37,725.00
EMPLOYEE BENEFITS	16,773.00	0.00	0.00	0.00	0.00	16,773.00
GENERAL ADMINISTRATIVE SVC TOTAL	54,498.00	0.00	0.00	0.00	0.00	54,498.00
8215 GUIDANCE & COUNSELING TOTAL	359,193.00	0.00	0.00	0.00	0.00	359,193.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8310 SECURITY SVC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,103,160.00	0.00	0.00	0.00	0.00	1,103,160.00
EMPLOYEE BENEFITS	422,694.00	0.00	0.00	0.00	0.00	422,694.00
PURCHASED SERVICES	424,916.98	0.00	0.00	0.00	0.00	424,916.98
MATERIALS & SUPPLIES	119,808.00	0.00	0.00	0.00	0.00	119,808.00
CAPITAL OUTLAY	0.00	0.00	0.00	200,000.00	0.00	200,000.00
OPERATION & MAINTENANCE SVC TOTAL	2,070,578.98	0.00	0.00	200,000.00	0.00	2,270,578.98
8310 SECURITY SVC TOTAL	2,070,578.98	0.00	0.00	200,000.00	0.00	2,270,578.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	3,574,229.00	0.00	0.00	187,518.00	0.00	3,761,747.00
EMPLOYEE BENEFITS	1,488,562.00	0.00	0.00	83,647.00	0.00	1,572,209.00
PURCHASED SERVICES	2,063,000.00	0.00	0.00	0.00	0.00	2,063,000.00
MATERIALS & SUPPLIES	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00
OPERATION & MAINTENANCE SVC TOTAL	8,625,791.00	0.00	0.00	271,165.00	0.00	8,896,956.00
MATERIALS & SUPPLIES	400,000.00	0.00	0.00	0.00	0.00	400,000.00
AUXILLARY SERVICES TOTAL	400,000.00	0.00	0.00	0.00	0.00	400,000.00
SALARY SUPPORT STAFF/MISC COMP	147,814.00	0.00	0.00	0.00	0.00	147,814.00
EMPLOYEE BENEFITS	66,484.00	0.00	0.00	0.00	0.00	66,484.00
GENERAL ADMINISTRATIVE SVC TOTAL	214,298.00	0.00	0.00	0.00	0.00	214,298.00
8340 MAINTENANCE SVC TOTAL	9,240,089.00	0.00	0.00	271,165.00	0.00	9,511,254.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8410 STUDENT TRANSP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	100,301.47	0.00	0.00	21,811.70	0.00	122,113.17
MATERIALS & SUPPLIES	553,159.00	0.00	0.00	0.00	0.00	553,159.00
OPERATION & MAINTENANCE SVC TOTAL	653,460.47	0.00	0.00	21,811.70	0.00	675,272.17
SALARY SUPPORT STAFF/MISC COMP	544,348.00	107,316.00	0.00	0.00	0.00	651,664.00
EMPLOYEE BENEFITS	369,742.00	105,327.00	0.00	0.00	0.00	475,069.00
PURCHASED SERVICES	609,500.00	0.00	0.00	0.00	0.00	609,500.00
MATERIALS & SUPPLIES	4,808,026.50	0.00	0.00	0.00	0.00	4,808,026.50
AUXILLARY SERVICES TOTAL	6,331,616.50	212,643.00	0.00	0.00	0.00	6,544,259.50
OTHER FUND USES	0.00	0.00	0.00	2,279,839.23	0.00	2,279,839.23
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,279,839.23	0.00	2,279,839.23
8410 STUDENT TRANSP TOTAL	6,985,076.97	212,643.00	0.00	2,301,650.93	0.00	9,499,370.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8411 TRANSP0 WHISTLE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	16,483.62	0.00	0.00	0.00	0.00	16,483.62
OPERATION & MAINTENANCE SVC TOTAL	16,483.62	0.00	0.00	0.00	0.00	16,483.62
8411 TRANSP0 WHISTLE TOTAL	16,483.62	0.00	0.00	0.00	0.00	16,483.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8413 TRAN HOWE FERRY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	43,848.77	0.00	43,848.77
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	43,848.77	0.00	43,848.77
8413 TRAN HOWE FERRY TOTAL	0.00	0.00	0.00	43,848.77	0.00	43,848.77

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8414 TRANSPORTATION MAIN

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	1,437.59	0.00	0.00	0.00	0.00	1,437.59
OPERATION & MAINTENANCE SVC TOTAL	1,437.59	0.00	0.00	0.00	0.00	1,437.59
8414 TRANSPORTATION MAIN TOTAL	1,437.59	0.00	0.00	0.00	0.00	1,437.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8420 FOOD SERVICE OPERATION

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	0.00	134,263.00	0.00	0.00	0.00	134,263.00
SALARY SUPPORT STAFF/MISC COMP	0.00	648,067.00	0.00	0.00	0.00	648,067.00
EMPLOYEE BENEFITS	0.00	313,127.00	0.00	0.00	0.00	313,127.00
AUXILLARY SERVICES TOTAL	0.00	1,095,457.00	0.00	0.00	0.00	1,095,457.00
8420 FOOD SERVICE OPERATION TOTAL	0.00	1,095,457.00	0.00	0.00	0.00	1,095,457.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>
OTHER OBJECTS	300.00	0.00	0.00	0.00	0.00	300.00
INSTRUCTIONAL SUPPORT SVC TOTAL	300.00	0.00	0.00	0.00	0.00	300.00
SALARY SUPPORT STAFF/MISC COMP	89,858.00	0.00	0.00	0.00	0.00	89,858.00
EMPLOYEE BENEFITS	27,019.00	0.00	0.00	0.00	0.00	27,019.00
PURCHASED SERVICES	34,300.00	0.00	0.00	0.00	0.00	34,300.00
MATERIALS & SUPPLIES	2,040.00	0.00	0.00	0.00	0.00	2,040.00
OTHER OBJECTS	35,300.00	0.00	0.00	0.00	0.00	35,300.00
GENERAL ADMINISTRATIVE SVC TOTAL	188,517.00	0.00	0.00	0.00	0.00	188,517.00
8610 BOARD SERVICES TOTAL	188,817.00	0.00	0.00	0.00	0.00	188,817.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8620 SUPERINTENDENT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	3,175.00	0.00	0.00	0.00	0.00	3,175.00
OTHER OBJECTS	129.00	0.00	0.00	0.00	0.00	129.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,304.00	0.00	0.00	0.00	0.00	3,304.00
SALARY - CERTIFICATED STAFF	218,400.00	0.00	0.00	0.00	0.00	218,400.00
SALARY SUPPORT STAFF/MISC COMP	98,610.00	0.00	0.00	0.00	0.00	98,610.00
EMPLOYEE BENEFITS	90,374.00	0.00	0.00	0.00	0.00	90,374.00
PURCHASED SERVICES	14,800.00	0.00	0.00	0.00	0.00	14,800.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OTHER OBJECTS	13,850.00	0.00	0.00	0.00	0.00	13,850.00
GENERAL ADMINISTRATIVE SVC TOTAL	436,334.00	0.00	0.00	0.00	0.00	436,334.00
8620 SUPERINTENDENT TOTAL	439,638.00	0.00	0.00	0.00	0.00	439,638.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	8,000.00	0.00	0.00	0.00	0.00	8,000.00
OTHER OBJECTS	1,800.00	0.00	0.00	0.00	0.00	1,800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	9,800.00	0.00	0.00	0.00	0.00	9,800.00
SALARY SUPPORT STAFF/MISC COMP	113,231.00	0.00	0.00	0.00	0.00	113,231.00
EMPLOYEE BENEFITS	40,924.00	0.00	0.00	0.00	0.00	40,924.00
PURCHASED SERVICES	30,500.00	0.00	0.00	0.00	0.00	30,500.00
MATERIALS & SUPPLIES	3,050.00	0.00	0.00	0.00	0.00	3,050.00
GENERAL ADMINISTRATIVE SVC TOTAL	187,705.00	0.00	0.00	0.00	0.00	187,705.00
8622 COMMUNICATIONS TOTAL	197,505.00	0.00	0.00	0.00	0.00	197,505.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8623 STAFF ATTORNEY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	806,000.00	0.00	0.00	0.00	0.00	806,000.00
MATERIALS & SUPPLIES	850.00	0.00	0.00	0.00	0.00	850.00
OTHER OBJECTS	1,125.00	0.00	0.00	0.00	0.00	1,125.00
GENERAL ADMINISTRATIVE SVC TOTAL	807,975.00	0.00	0.00	0.00	0.00	807,975.00
8623 STAFF ATTORNEY TOTAL	807,975.00	0.00	0.00	0.00	0.00	807,975.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8624 MARKETING

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	58,524.00	0.00	0.00	0.00	0.00	58,524.00
EMPLOYEE BENEFITS	20,860.00	0.00	0.00	0.00	0.00	20,860.00
GENERAL ADMINISTRATIVE SVC TOTAL	79,384.00	0.00	0.00	0.00	0.00	79,384.00
8624 MARKETING TOTAL	79,384.00	0.00	0.00	0.00	0.00	79,384.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8630 BUSINESS SUPPORT SVCS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	100,000.00	0.00	0.00	0.00	0.00	100,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	100,000.00	0.00	0.00	0.00	0.00	100,000.00
SALARY SUPPORT STAFF/MISC COMP	254,534.00	0.00	0.00	0.00	0.00	254,534.00
EMPLOYEE BENEFITS	78,095.00	0.00	0.00	0.00	0.00	78,095.00
PURCHASED SERVICES	92,220.00	0.00	0.00	0.00	0.00	92,220.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OTHER OBJECTS	149,834.00	408,097.20	0.00	0.00	0.00	557,931.20
GENERAL ADMINISTRATIVE SVC TOTAL	574,983.00	408,097.20	0.00	0.00	0.00	983,080.20
8630 BUSINESS SUPPORT SVCS TOTAL	674,983.00	408,097.20	0.00	0.00	0.00	1,083,080.20

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	237,831.00	0.00	0.00	0.00	0.00	237,831.00
EMPLOYEE BENEFITS	101,957.00	0.00	0.00	0.00	0.00	101,957.00
MATERIALS & SUPPLIES	1,000.00	0.00	0.00	0.00	0.00	1,000.00
OTHER OBJECTS	1,050.00	0.00	0.00	0.00	0.00	1,050.00
GENERAL ADMINISTRATIVE SVC TOTAL	341,838.00	0.00	0.00	0.00	0.00	341,838.00
8631 LOCAL SCH ACCOU TOTAL	341,838.00	0.00	0.00	0.00	0.00	341,838.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	250,732.00	94,697.00	0.00	0.00	0.00	345,429.00
EMPLOYEE BENEFITS	49,268.00	37,328.00	0.00	0.00	0.00	86,596.00
PURCHASED SERVICES	25,000.00	0.00	0.00	0.00	0.00	25,000.00
AUXILLARY SERVICES TOTAL	325,000.00	132,025.00	0.00	0.00	0.00	457,025.00
SALARY SUPPORT STAFF/MISC COMP	1,224,083.00	0.00	0.00	0.00	0.00	1,224,083.00
EMPLOYEE BENEFITS	616,897.00	0.00	0.00	0.00	0.00	616,897.00
PURCHASED SERVICES	130,500.00	67,025.30	0.00	2,200.00	0.00	199,725.30
MATERIALS & SUPPLIES	4,900.00	0.00	0.00	0.00	0.00	4,900.00
OTHER OBJECTS	2,020.00	0.00	0.00	0.00	0.00	2,020.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,978,400.00	67,025.30	0.00	2,200.00	0.00	2,047,625.30
OTHER FUND USES	0.00	0.00	21,716,707.17	22,575.00	0.00	21,739,282.17
DEBT SERVICES TOTAL	0.00	0.00	21,716,707.17	22,575.00	0.00	21,739,282.17
OTHER FUND USES	31,550,202.68	0.00	0.00	23,682,704.75	0.00	55,232,907.43
OTHER EXPENDITURES TOTAL	31,550,202.68	0.00	0.00	23,682,704.75	0.00	55,232,907.43
8632 TREASURER CONTROLLER TOTAL	33,853,602.68	199,050.30	21,716,707.17	23,707,479.75	0.00	79,476,839.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8633 PURCHASING

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	23,929.00	0.00	0.00	0.00	23,929.00
EMPLOYEE BENEFITS	0.00	9,382.00	0.00	0.00	0.00	9,382.00
AUXILLARY SERVICES TOTAL	0.00	33,311.00	0.00	0.00	0.00	33,311.00
SALARY SUPPORT STAFF/MISC COMP	293,151.00	0.00	0.00	0.00	0.00	293,151.00
EMPLOYEE BENEFITS	109,083.00	0.00	0.00	0.00	0.00	109,083.00
PURCHASED SERVICES	20,000.00	0.00	0.00	0.00	0.00	20,000.00
MATERIALS & SUPPLIES	2,461.00	0.00	0.00	0.00	0.00	2,461.00
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	425,295.00	0.00	0.00	0.00	0.00	425,295.00
8633 PURCHASING TOTAL	425,295.00	33,311.00	0.00	0.00	0.00	458,606.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8634 DISTRIBUTION SERVICE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	15,600.00	0.00	0.00	0.00	0.00	15,600.00
OPERATION & MAINTENANCE SVC TOTAL	15,600.00	0.00	0.00	0.00	0.00	15,600.00
SALARY SUPPORT STAFF/MISC COMP	500,608.00	0.00	0.00	0.00	0.00	500,608.00
EMPLOYEE BENEFITS	238,767.00	0.00	0.00	0.00	0.00	238,767.00
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
MATERIALS & SUPPLIES	20,850.00	0.00	0.00	470,000.00	0.00	490,850.00
GENERAL ADMINISTRATIVE SVC TOTAL	763,225.00	0.00	0.00	470,000.00	0.00	1,233,225.00
8634 DISTRIBUTION SERVICE TOTAL	778,825.00	0.00	0.00	470,000.00	0.00	1,248,825.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8635 PRINT SHOP

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	38,435.00	0.00	0.00	0.00	0.00	38,435.00
EMPLOYEE BENEFITS	16,912.00	0.00	0.00	0.00	0.00	16,912.00
GENERAL ADMINISTRATIVE SVC TOTAL	55,347.00	0.00	0.00	0.00	0.00	55,347.00
8635 PRINT SHOP TOTAL	55,347.00	0.00	0.00	0.00	0.00	55,347.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8637 RISK MANAGEMENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	51,248.00	0.00	0.00	0.00	0.00	51,248.00
INSTRUCTIONAL SUPPORT SVC TOTAL	51,248.00	0.00	0.00	0.00	0.00	51,248.00
PURCHASED SERVICES	287,553.00	0.00	0.00	2,748,432.80	0.00	3,035,985.80
GENERAL ADMINISTRATIVE SVC TOTAL	287,553.00	0.00	0.00	2,748,432.80	0.00	3,035,985.80
8637 RISK MANAGEMENT TOTAL	338,801.00	0.00	0.00	2,748,432.80	0.00	3,087,233.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	572,738.00	0.00	0.00	0.00	0.00	572,738.00
EMPLOYEE BENEFITS	215,506.00	0.00	0.00	0.00	0.00	215,506.00
INSTRUCTIONAL SUPPORT SVC TOTAL	788,244.00	0.00	0.00	0.00	0.00	788,244.00
8639 CONTRACT PERSONNEL TOTAL	788,244.00	0.00	0.00	0.00	0.00	788,244.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8640 HUMAN RESOURCES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	27,581.00	0.00	0.00	0.00	27,581.00
EMPLOYEE BENEFITS	0.00	5,420.00	0.00	0.00	0.00	5,420.00
PURCHASED SERVICES	0.00	8,800.00	0.00	0.00	0.00	8,800.00
MATERIALS & SUPPLIES	0.00	1,000.00	0.00	0.00	0.00	1,000.00
OTHER OBJECTS	0.00	2,200.00	0.00	0.00	0.00	2,200.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	45,001.00	0.00	0.00	0.00	45,001.00
SALARY - CERTIFICATED STAFF	453,347.00	65,995.00	0.00	0.00	0.00	519,342.00
SALARY SUPPORT STAFF/MISC COMP	1,246,936.00	19,724.00	0.00	0.00	0.00	1,266,660.00
EMPLOYEE BENEFITS	624,171.00	29,013.00	0.00	0.00	0.00	653,184.00
PURCHASED SERVICES	127,900.00	0.00	0.00	0.00	0.00	127,900.00
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,458,354.00	114,732.00	0.00	0.00	0.00	2,573,086.00
8640 HUMAN RESOURCES TOTAL	2,458,354.00	159,733.00	0.00	0.00	0.00	2,618,087.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	192,079.00	0.00	0.00	0.00	0.00	192,079.00
EMPLOYEE BENEFITS	75,183.00	0.00	0.00	0.00	0.00	75,183.00
INSTRUCTIONAL SVCS TOTAL	267,262.00	0.00	0.00	0.00	0.00	267,262.00
8641 EMPLOYEE RELATIONS TOTAL	267,262.00	0.00	0.00	0.00	0.00	267,262.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8643 MICRO COMPU SVC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	400,309.56	0.00	400,309.56
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	400,309.56	0.00	400,309.56
SALARY SUPPORT STAFF/MISC COMP	1,587,568.00	0.00	0.00	0.00	0.00	1,587,568.00
EMPLOYEE BENEFITS	593,410.00	0.00	0.00	0.00	0.00	593,410.00
PURCHASED SERVICES	2,400,240.00	388,674.65	0.00	1,899,178.76	0.00	4,688,093.41
MATERIALS & SUPPLIES	417,560.00	327,022.00	0.00	1,969,728.70	0.00	2,714,310.70
CAPITAL OUTLAY	0.00	38,445.75	0.00	0.00	0.00	38,445.75
GENERAL ADMINISTRATIVE SVC TOTAL	4,998,778.00	754,142.40	0.00	3,868,907.46	0.00	9,621,827.86
8643 MICRO COMPU SVC TOTAL	4,998,778.00	754,142.40	0.00	4,269,217.02	0.00	10,022,137.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	152,855.00	0.00	152,855.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	48,756.00	0.00	48,756.00
<u>PURCHASED SERVICES</u>	<u>28,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>28,500.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	28,500.00	0.00	0.00	201,611.00	0.00	230,111.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	43,768.00	0.00	43,768.00
<u>EMPLOYEE BENEFITS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,961.00</u>	<u>0.00</u>	<u>17,961.00</u>
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	61,729.00	0.00	61,729.00
8650 FACILITY SERVICE TOTAL	28,500.00	0.00	0.00	263,340.00	0.00	291,840.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8652 FORESTRY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	167,798.00	0.00	167,798.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	79,770.00	0.00	79,770.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	297,568.00	0.00	297,568.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	37,167.00	0.00	37,167.00
<u>EMPLOYEE BENEFITS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>16,663.00</u>	<u>0.00</u>	<u>16,663.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	53,830.00	0.00	53,830.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00
8652 FORESTRY TOTAL	0.00	0.00	0.00	451,398.00	0.00	451,398.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8653 CENTRAL OFFICE PRINT FACILITY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	26,000.00	0.00	0.00	0.00	0.00	26,000.00
OPERATION & MAINTENANCE SVC TOTAL	26,000.00	0.00	0.00	0.00	0.00	26,000.00
PURCHASED SERVICES	3,710,696.00	0.00	0.00	0.00	0.00	3,710,696.00
MATERIALS & SUPPLIES	190,000.00	0.00	0.00	0.00	0.00	190,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,900,696.00	0.00	0.00	0.00	0.00	3,900,696.00
8653 CENTRAL OFFICE PRINT FACILITY TOTAL	3,926,696.00	0.00	0.00	0.00	0.00	3,926,696.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8654 ENERGY MANAGEMENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	16,660.00	0.00	0.00	2,958,815.00	0.00	2,975,475.00
OPERATION & MAINTENANCE SVC TOTAL	16,660.00	0.00	0.00	2,958,815.00	0.00	2,975,475.00
8654 ENERGY MANAGEMENT TOTAL	16,660.00	0.00	0.00	2,958,815.00	0.00	2,975,475.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>	42,776.99	0.00	0.00	10,236.89	0.00	53,013.88
OPERATION & MAINTENANCE SVC TOTAL	42,776.99	0.00	0.00	10,236.89	0.00	53,013.88
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	136,370.00	0.00	136,370.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	136,370.00	0.00	136,370.00
8658 BARTON TOTAL	42,776.99	0.00	0.00	146,606.89	0.00	189,383.88

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>	634,624.01	0.00	0.00	127,693.46	0.00	762,317.47
OPERATION & MAINTENANCE SVC TOTAL	634,624.01	0.00	0.00	127,693.46	0.00	762,317.47
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	525,210.84	0.00	525,210.84
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	525,210.84	0.00	525,210.84
<u>CAPITAL OUTLAY</u>	0.00	0.00	0.00	600,000.00	0.00	600,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	600,000.00	0.00	600,000.00
8662 CENTRAL OFFICE WEST TOTAL	634,624.01	0.00	0.00	1,252,904.30	0.00	1,887,528.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8663 Old Kate Shep B

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	18,451.88	0.00	0.00	0.00	0.00	18,451.88
OPERATION & MAINTENANCE SVC TOTAL	18,451.88	0.00	0.00	0.00	0.00	18,451.88
8663 Old Kate Shep B TOTAL	18,451.88	0.00	0.00	0.00	0.00	18,451.88

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 8664 EDUCATION TECHNOLOGY

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	111,710.00	286,386.00	0.00	0.00	0.00	398,096.00
SALARY SUPPORT STAFF/MISC COMP	36,076.00	0.00	0.00	0.00	0.00	36,076.00
EMPLOYEE BENEFITS	57,120.00	103,074.00	0.00	0.00	0.00	160,194.00
INSTRUCTIONAL SUPPORT SVC TOTAL	204,906.00	389,460.00	0.00	0.00	0.00	594,366.00
SALARY - CERTIFICATED STAFF	78,359.00	0.00	0.00	0.00	0.00	78,359.00
EMPLOYEE BENEFITS	24,757.00	0.00	0.00	0.00	0.00	24,757.00
GENERAL ADMINISTRATIVE SVC TOTAL	103,116.00	0.00	0.00	0.00	0.00	103,116.00
8664 EDUCATION TECHNOLOGY TOTAL	308,022.00	389,460.00	0.00	0.00	0.00	697,482.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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>
SALARY SUPPORT STAFF/MISC COMP	2,797,010.00	0.00	0.00	0.00	0.00	2,797,010.00
EMPLOYEE BENEFITS	1,307,773.00	0.00	0.00	0.00	0.00	1,307,773.00
PURCHASED SERVICES	40,000.00	0.00	0.00	0.00	0.00	40,000.00
MATERIALS & SUPPLIES	2,452,471.22	0.00	0.00	0.00	0.00	2,452,471.22
OPERATION & MAINTENANCE SVC TOTAL	6,597,254.22	0.00	0.00	0.00	0.00	6,597,254.22
SALARY SUPPORT STAFF/MISC COMP	115,965.00	0.00	0.00	0.00	0.00	115,965.00
EMPLOYEE BENEFITS	50,866.00	0.00	0.00	0.00	0.00	50,866.00
GENERAL ADMINISTRATIVE SVC TOTAL	166,831.00	0.00	0.00	0.00	0.00	166,831.00
9101 ENVIROMENTAL SVC-OLD REN TOTAL	6,764,085.22	0.00	0.00	0.00	0.00	6,764,085.22

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9102 CONSTR/RENOV/PL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	45,000.00	0.00	45,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	45,000.00	0.00	45,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	120,133.00	0.00	120,133.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	42,326.00	0.00	42,326.00
MATERIALS & SUPPLIES	800.00	0.00	0.00	0.00	0.00	800.00
GENERAL ADMINISTRATIVE SVC TOTAL	800.00	0.00	0.00	162,459.00	0.00	163,259.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	340,048.00	0.00	340,048.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	122,980.00	0.00	122,980.00
PURCHASED SERVICES	0.00	0.00	0.00	1,361,397.72	0.00	1,361,397.72
CAPITAL OUTLAY	0.00	0.00	0.00	300,000.00	0.00	300,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,124,425.72	0.00	2,124,425.72
9102 CONSTR/RENOV/PL TOTAL	800.00	0.00	0.00	2,331,884.72	0.00	2,332,684.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9103 TECHNOLOGY CREW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	385,954.00	0.00	385,954.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	160,087.00	0.00	160,087.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>690,000.00</u>	<u>0.00</u>	<u>690,000.00</u>
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,236,041.00	0.00	1,236,041.00
9103 TECHNOLOGY CREW TOTAL	0.00	0.00	0.00	1,236,041.00	0.00	1,236,041.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9104 SPECIAL CREW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	33,615.00	0.00	33,615.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	15,965.00	0.00	15,965.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	49,580.00	0.00	49,580.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	371,079.00	0.00	371,079.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	166,519.00	0.00	166,519.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	537,598.00	0.00	537,598.00
9104 SPECIAL CREW TOTAL	0.00	0.00	0.00	587,178.00	0.00	587,178.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9131 BREITING ES NEW SCHOOL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	13,207.66	0.00	13,207.66
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	13,207.66	0.00	13,207.66
9131 BREITING ES NEW SCHOOL TOTAL	0.00	0.00	0.00	13,207.66	0.00	13,207.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9200 DEBT SERVICE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
OTHER FUND USES	0.00	0.00	0.00	2,281,402.36	0.00	2,281,402.36
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,281,402.36	0.00	2,281,402.36
9200 DEBT SERVICE TOTAL	0.00	0.00	0.00	2,281,402.36	0.00	2,281,402.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	200,260.00	0.00	0.00	0.00	200,260.00
EMPLOYEE BENEFITS	0.00	76,791.00	0.00	0.00	0.00	76,791.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>305,376.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>305,376.00</u>
OTHER EXPENDITURES TOTAL	0.00	582,427.00	0.00	0.00	0.00	582,427.00
9400 NON-PUB SCH TOTAL	0.00	582,427.00	0.00	0.00	0.00	582,427.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	56,780.00	0.00	0.00	0.00	0.00	56,780.00
EMPLOYEE BENEFITS	22,391.00	0.00	0.00	0.00	0.00	22,391.00
INSTRUCTIONAL SUPPORT SVC TOTAL	79,171.00	0.00	0.00	0.00	0.00	79,171.00
SALARY - CERTIFICATED STAFF	27,133.00	0.00	0.00	0.00	0.00	27,133.00
EMPLOYEE BENEFITS	10,947.00	0.00	0.00	0.00	0.00	10,947.00
OTHER EXPENDITURES TOTAL	38,080.00	0.00	0.00	0.00	0.00	38,080.00
9425 HEAD START PROGRAM TOTAL	117,251.00	0.00	0.00	0.00	0.00	117,251.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9426 ST MARY'S HOME

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	0.00	42,395.00	0.00	0.00	0.00	42,395.00
EMPLOYEE BENEFITS	0.00	17,690.00	0.00	0.00	0.00	17,690.00
<u>PURCHASED SERVICES</u>	<u>266,850.00</u>	<u>222,099.95</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>488,949.95</u>
INSTRUCTIONAL SVCS TOTAL	266,850.00	282,184.95	0.00	0.00	0.00	549,034.95
<u>OTHER FUND USES</u>	<u>0.00</u>	<u>7,307.09</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,307.09</u>
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	7,307.09	0.00	0.00	0.00	7,307.09
SALARY SUPPORT STAFF/MISC COMP	0.00	10,029.00	0.00	0.00	0.00	10,029.00
EMPLOYEE BENEFITS	0.00	1,970.00	0.00	0.00	0.00	1,970.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>32,337.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>32,337.00</u>
OTHER EXPENDITURES TOTAL	0.00	44,336.00	0.00	0.00	0.00	44,336.00
9426 ST MARY'S HOME TOTAL	266,850.00	333,828.04	0.00	0.00	0.00	600,678.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9434 ROTARY CENTER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	16,460.01	0.00	16,460.01
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	16,460.01	0.00	16,460.01
9434 ROTARY CENTER TOTAL	0.00	0.00	0.00	16,460.01	0.00	16,460.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

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	213,548.00	0.00	0.00	0.00	0.00	213,548.00
SALARY SUPPORT STAFF/MISC COMP	20,948.00	0.00	0.00	0.00	0.00	20,948.00
EMPLOYEE BENEFITS	92,553.00	0.00	0.00	0.00	0.00	92,553.00
MATERIALS & SUPPLIES	1,496.00	0.00	0.00	0.00	0.00	1,496.00
INSTRUCTIONAL SVCS TOTAL	328,545.00	0.00	0.00	0.00	0.00	328,545.00
PURCHASED SERVICES	66,789.00	0.00	0.00	0.00	0.00	66,789.00
INSTRUCTIONAL SUPPORT SVC TOTAL	66,789.00	0.00	0.00	0.00	0.00	66,789.00
9449 U.S.A. TOTAL	395,334.00	0.00	0.00	0.00	0.00	395,334.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9510 ALABAMA BAPTIST CHILDREN HOME

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	17,741.00	0.00	0.00	0.00	17,741.00
OTHER EXPENDITURES TOTAL	0.00	17,741.00	0.00	0.00	0.00	17,741.00
9510 ALABAMA BAPTIST CHILDREN HOME TOTAL	0.00	17,741.00	0.00	0.00	0.00	17,741.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

COST CENTER: 9511 UNIT METH CHILD

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	4,125.00	0.00	0.00	0.00	4,125.00
EMPLOYEE BENEFITS	0.00	811.00	0.00	0.00	0.00	811.00
OTHER EXPENDITURES TOTAL	0.00	4,936.00	0.00	0.00	0.00	4,936.00
9511 UNIT METH CHILD TOTAL	0.00	4,936.00	0.00	0.00	0.00	4,936.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2016

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	437,507,106.57	105,005,550.83	21,716,707.17	146,005,505.34	3,301,244.06	713,536,113.97