



GULF SHORES

CITY SCHOOLS

PROPOSED BUDGET FOR
FY 2022

PUBLIC HEARING DOCUMENTS

INDEX OF PUBLIC HEARING DOCUMENTS

FY 2022 PROPOSED BUDGET

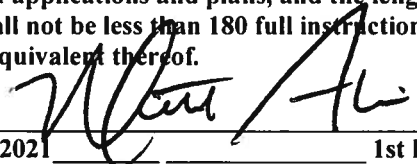
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GULF SHORES CITY SCHOOLS BOARD OF EDUCATION – SYS#152

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

I certify that the information in this budget is correct to my best knowledge and belief, that expenditures will be in accordance with state and federal laws and regulations and approved program applications and plans, and the length of the school term shall not be less than 180 full instructional days or the hourly equivalent thereof.



Superintendent

09/02/2021

1st Hearing Date

09/09/2021

2nd Hearing Date

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 Gulf Shores City 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 Gulf Shores City School System's overall mission statement is as follows:

PURPOSE STATEMENT

The purpose of Gulf Shores City Schools is to provide engaging learning environments, rigorous academics, and to incorporate the unique resources of our community to empower all students to achieve success.

Core Values

We believe in:

1. Promoting rigorous, comprehensive, and relevant curriculum that prepares students to become productive citizens and lifelong learners.
2. Developing self-reliance by incorporating the student's physical, mental, emotional and social well-being into the teaching/learning environment.
3. Fostering inclusive, engaging members of society, and encouraging critical and creative thinking.
4. Recruiting and emboldening the best and the brightest faculty and staff and rewarding innovation and collaboration.
5. Instilling a sense of pride in our schools by engaging the Gulf Shores community in the educational experience.

GENERAL INFORMATION

Gulf Shores Prek Program: 69

Gulf Shores Elementary School: (K-5)

Estimated Preliminary Enrollment: 916 (8-23-21)

Staff Members: 94

Gulf Shores Middle School: (6-8)

Estimated Preliminary Enrollment: 575 (8-23-21)

Staff Members: 49

Gulf Shores High School: (9-12)

Estimated Preliminary Enrollment: 749 (8-23-21)

Staff Members: 82

Average Teaching Experience: 12.39

Percent of Teachers with advanced degrees: 66%

GULF SHORES CITY SCHOOLS
2021-2022 SALARY SCHEDULE

The salary schedule provides a uniform and equitable payment of wages for services rendered by certificated and classified employees. Certified employees must possess a valid Alabama Teacher's or be eligible for a waiver from the State Department of Education. Classified personnel include all support employees who do not work as certificated employees.

Certified salaries (teacher) in the salary schedule are based on years of experience, degree/certification, and/or assignment. Consistent with economic and job market indicators, the Superintendent retains the right to recommend the initial assignment and/or reassignment of a job title to a specific pay grade, salary schedule and/or step. It is the responsibility of the employee to submit appropriate verification of experience, degree/certification, and/or other information offering compensation to the Human Resource Manager.

The steps within each of the pay grades are compensation steps and are not based on experience credit. They are NOT experience steps. Personnel can be assigned to a compensation step based on factors other than experience. Market competitiveness for the particular position can be considered.

The state of Alabama recently authorized the hire of Adjunct Instructors. The rates of pay for these specialized, often part time, instructors may vary greatly based on the type of instruction involved. The Superintendent is authorized to negotiate such reasonable salaries as necessary to hire said Adjunct Instructors.

Employees are generally paid in twelve equal monthly installments, regardless of the term of the appointment. The payroll period normally extends from the first Sunday of each month thru the last Saturday of each month. Payroll checks shall be released on the last work day of the month according to the twelve (12) month employee work calendar.

Participation in the Retirement Systems of Alabama is mandatory if an individual is employed in a position that is eligible for coverage and is employed on at least a one-half time basis.

Certificated Salaries

Certificated employees will be paid at the level of their highest earned degree from a regionally accredited institution upon proper documentation of that degree and verification of that degree by the Alabama State Department of Education. Changes in degree will be effective upon receipt of the highest degree recognized by the ALSDE with payment at a higher rate degree to begin with the monthly period after the State Department of Education recognizes the degree. It should be noted that State Department reviews for higher degree are only performed for individuals with current valid Alabama certification. Teachers holding career and technical education certificates endorsed in technical education or healthcare science and technology shall be paid at the appropriate degree equivalency.

Classified Salaries*

Employees with a bachelor's degree on the classified schedules will receive an additional \$213 monthly supplement for each month employed. Employees with a master's degree or higher and are on the classified pay schedule will receive an additional \$233 monthly supplement for each month employed. Eligible job classifications include student support, transportation, CNP, support, maintenance, and information technology.

Contract Days

Nine Months = 182, 185, 187 and 189 days

Ten Months = 202 days

Eleven Months = 222 days

Twelve Months = 240 days

Administration.....	12 month (240 days)
Directors.....	12 month (240 days)
Coordinators.....	10 month (202 days)
	12 month (240 days)
Teacher.....	9 month (187 days)
	9 month (189 days)
	10 month (202 days)
	11 month (222 days)
	12 month (240 days)
Media Specialist.....	9 month (187 days)
Counselor.....	Elementary School..... 9 month (187 days)
	Middle School..... 10 month (202 days)
	High School..... 10 month (202 days)
	12 month (240 days)
Lead Nurse.....	10 month (202 days)
Registered Nurse.....	9 month (187 days)
Licensed Practical Nurse.....	9 month (187 days)
Paraprofessionals	9 month (182 days)
Pre-K Auxiliary Aides	9 month (187 days)
CNP Coordinator.....	12 month (240 days)
CNP Manager.....	9 month (187 days)
CNP Worker.....	9 month (185 days)
Bus Driver	9 month (182 days)
Bookkeeper	12 month (240 days)
Registrar	12 month (240 days)
Office Manager.....	12 month (240 days)
Secretary/Receptionist.....	Middle School..... 10 month (202 days)
	High School..... 10 month (202 days)
Maintenance/Custodial.....	12 month (240 days)
Mechanic.....	12 month (240 days)
Virtual School.....	10 month (202 days)
JROTC.....	11 month (222 days)
Band Directors.....	10 month (202 days)
Athletic Director.....	12 month (240 days)

Work Schedules

Annual or 12 Month	July 1, 2021 - June 30, 2022	Required to work 240 days
11 Month	July 1, 2021 - June 16, 2022	Required to work 222 days
10 Month	July 26, 2021 - June 10, 2022	Required to work 202 days
9 Month	August 5, 2021 - May 27, 2022	Required to work 189 days
	August 5, 2021 - May 27, 2022	Required to work 187 days
	August 5, 2021 - May 27, 2022	Required to work 185 days
	August 10, 2021 - May 27, 2022	Required to work 182 days

Monthly Pay Schedules

12 Month (240-day) Employees	July 31 - June 30
11-Month (222-day) Employees	August 31-July 31
10-Month (202-day) Employees	August 31-July 31
9-Month (182/185/187/189-day) Employees	September 30-August 31

TEACHER SALARY SCHEDULE

Bachelor/Non-Degree					Master				
Step	9-month	10-month	11-month	12-month	Step	9-month	10-month	11-month	12-month
New	\$43,555	\$47,050	\$51,709	\$56,366	New	\$50,088	\$54,105	\$59,461	\$64,820
1-2	\$43,555	\$47,050	\$51,709	\$56,366	1-2	\$50,088	\$54,105	\$59,461	\$64,820
3-5	\$47,909	\$51,751	\$56,876	\$62,000	3-5	\$55,097	\$59,516	\$65,408	\$71,301
6-8	\$50,008	\$54,019	\$59,367	\$64,715	6-8	\$57,510	\$62,121	\$68,272	\$74,422
9-11	\$51,011	\$55,101	\$60,558	\$66,015	9-11	\$58,657	\$63,362	\$69,635	\$75,910
12-14	\$52,030	\$56,203	\$61,768	\$67,333	12-14	\$59,830	\$64,629	\$71,028	\$77,428
15-17	\$53,070	\$57,327	\$63,005	\$68,679	15-17	\$61,027	\$65,920	\$72,447	\$78,974
18-20	\$54,134	\$58,476	\$64,265	\$70,054	18-20	\$62,251	\$67,245	\$73,903	\$80,560
21-23	\$55,211	\$59,640	\$65,545	\$71,450	21-23	\$63,495	\$68,587	\$75,378	\$82,170
24-26	\$56,315	\$60,832	\$66,856	\$72,878	24-26	\$64,763	\$69,957	\$76,883	\$83,811
27	\$57,441	\$62,050	\$68,190	\$74,336	27	\$66,056	\$71,357	\$78,421	\$85,485
6-Year					Doctoral				
Step	9-month	10-month	11-month	12-month	Step	9-month	10-month	11-month	12-month
New	\$54,011	\$58,342	\$64,117	\$69,894	New	\$57,928	\$62,577	\$68,771	\$74,968
1-2	\$54,011	\$58,342	\$64,117	\$69,894	1-2	\$57,928	\$62,577	\$68,771	\$74,968
3-5	\$59,407	\$64,172	\$70,526	\$76,879	3-5	\$63,720	\$68,832	\$75,647	\$82,462
6-8	\$62,025	\$67,002	\$73,634	\$80,268	6-8	\$66,510	\$71,845	\$78,957	\$86,073
9-11	\$63,267	\$68,341	\$75,108	\$81,877	9-11	\$67,839	\$73,280	\$80,536	\$87,792
12-14	\$64,534	\$69,711	\$76,612	\$83,514	12-14	\$69,194	\$74,744	\$82,142	\$89,545
15-17	\$65,821	\$71,100	\$78,141	\$85,178	15-17	\$70,581	\$76,241	\$83,789	\$91,339
18-20	\$67,137	\$72,522	\$79,702	\$86,883	18-20	\$71,991	\$77,766	\$85,465	\$93,163
21-23	\$68,482	\$73,974	\$81,299	\$88,625	21-23	\$73,431	\$79,323	\$87,176	\$95,030
24-26	\$69,852	\$75,457	\$82,927	\$90,400	24-26	\$74,903	\$80,911	\$88,921	\$96,934
27	\$71,249	\$76,964	\$84,582	\$92,204	27	\$76,402	\$82,531	\$90,702	\$98,872

Annual salary based upon 187-day contract. Actual workdays are specified by calendar.
 All certified staff salary is annualized and equally divided by twelve pay cycles.

TEAMS TEACHER SALARY SCHEDULE

TEAMS Teacher Salary Schedule				
Step	Bachelor	Master's	AA/EDS	Doctoral
0	\$48,782	\$55,313	\$59,235	\$63,154
1	\$52,221	\$60,054	\$64,754	\$69,457
2	\$55,011	\$63,260	\$68,230	\$73,162
3	\$56,620	\$65,112	\$70,226	\$75,304
4	\$58,273	\$67,012	\$72,276	\$77,502
5	\$59,968	\$68,963	\$74,379	\$79,758
6	\$61,709	\$70,964	\$76,540	\$82,073
7	\$63,496	\$73,020	\$76,755	\$84,449
8	\$64,776	\$74,479	\$80,330	\$86,139
9	\$66,061	\$75,970	\$81,936	\$87,861
10	\$67,501	\$77,109	\$83,165	\$89,179
11	\$68,057	\$78,266	\$84,413	\$90,516
12	\$69,078	\$79,440	\$85,679	\$91,874
13	\$69,078	\$79,440	\$85,679	\$91,874
14	\$69,078	\$79,440	\$85,679	\$91,874
15	\$70,119	\$80,637	\$86,969	\$93,259
16	\$70,119	\$80,637	\$86,969	\$93,259
17	\$70,119	\$80,637	\$86,969	\$93,259
18	\$71,180	\$81,857	\$88,287	\$94,670
19	\$71,180	\$81,857	\$88,287	\$94,670
20	\$71,180	\$81,857	\$88,287	\$94,670
21	\$72,623	\$83,103	\$89,629	\$96,110
22	\$72,623	\$83,103	\$89,629	\$96,110
23	\$72,623	\$83,103	\$89,629	\$96,110
24	\$73,367	\$84,372	\$90,999	\$97,579
25	\$73,367	\$84,372	\$90,999	\$97,579
26	\$73,367	\$84,372	\$90,999	\$97,579
27	\$73,367	\$84,372	\$90,999	\$97,579

In accordance with Act 2021-340, Teacher Excellence and Accountability for Mathematics and Science (TEAMS) Program, to be eligible for a TEAMS contract and thus placement on the TEAMS salary schedule, a teacher of mathematics and/or science must apply to the program. The superintendent confirms eligibility once a teacher submits an application. A teacher can only become a TEAMS teacher with the recommendation of the superintendent and approval of the Board.

All teachers who are approved under a TEAMS Contract must agree to the contract terms for employment which includes a 189-day contract. Teachers employed under a TEAMS contract shall not attain continuing service status in regards to the above TEAMS salaries or positions, or any other previously earned position or status of employment with the Board. In accordance with the TEAMS bill, any teacher awarded a TEAMS contract with the Board shall be deemed to have voluntarily relinquished his or her status and protection under the Students First Act of 2011, Chapter 24C of Title 16, Code of Alabama 1975.

JROTC SALARY SCHEDULE

JROTC Instructors' salary will be paid in accordance with ROTC Minimum Instructor Pay (MIP) information and they will receive either a 10-month or 11-month contract. Changes in active duty and retired pay affects an instructor's MIP. If there is an increase in either local and/or state salaries or the federal salary reimbursement, the JROTC instructor's salary will be recalculated to reflect such adjustments. This new calculation could result in a change of salary.

JROTC instructors are expected to conduct several simultaneous extracurricular activities such as drill teams, rifle teams, sabre teams, color guards, honor guards, model military and technological clubs, school service activities, community service activities, etc., A supplement in the amount of \$3500 will be provided to JROTC instructors for these additional job functions of the position.

ASSISTANT PRINCIPAL SALARY SCHEDULE

ASSISTANT PRINCIPAL							
Step	Elementary School		Middle School		High School		
	Master	6-Year	Master	6-Year	Master	6-Year	
New	\$75,394	\$80,300	\$77,565	\$82,471	\$81,831	\$86,738	
1	\$75,746	\$80,653	\$77,919	\$82,825	\$82,294	\$87,199	
2	\$76,101	\$81,006	\$78,272	\$83,177	\$82,755	\$87,663	
3	\$76,454	\$81,358	\$78,625	\$83,533	\$83,219	\$88,125	
4	\$76,806	\$81,713	\$78,978	\$83,886	\$83,680	\$88,587	
5	\$77,163	\$82,068	\$79,333	\$84,238	\$84,142	\$89,048	
6	\$77,517	\$82,420	\$79,686	\$84,592	\$84,604	\$89,510	
7	\$77,867	\$82,776	\$80,040	\$84,946	\$85,067	\$89,974	
8	\$78,224	\$83,129	\$80,392	\$85,298	\$85,529	\$90,435	
9	\$78,577	\$83,484	\$80,747	\$85,655	\$85,990	\$90,898	

Supplements add the following appropriate amount based on classroom experience in years:

SUPPLEMENTS	
Experience in years:	
0<6	\$677
6<10	\$1,353
10+	\$2,165

NURSE SALARY SCHEDULE

NURSE					
Step	9 Mo LPN	9 Mo RN	10 Mo RN	9 Mo RN MS	10 Mo RN MS
New	\$22,897	\$43,555	\$47,050	\$50,088	\$54,105
1-2	\$22,897	\$43,555	\$47,050	\$50,088	\$54,105
3-5	\$25,163	\$47,909	\$51,751	\$55,097	\$59,516
6-8	\$26,245	\$50,008	\$54,019	\$57,510	\$62,120
9-11	\$26,760	\$51,011	\$55,101	\$58,657	\$63,362
12-14	\$27,291	\$52,030	\$56,203	\$59,830	\$64,630
15-17	\$27,815	\$53,070	\$57,327	\$61,027	\$65,920
18-20	\$28,348	\$54,134	\$58,476	\$62,251	\$67,245
21-23	\$28,888	\$55,211	\$59,640	\$63,495	\$68,587
24-26	\$29,739	\$56,315	\$60,832	\$64,763	\$69,957
27	\$30,604	\$57,441	\$62,050	\$66,056	\$71,357

RN/LPNs are placed on a step equal to applicable, verified public K-12 experience as a school nurse.

STUDENT SUPPORT PERSONNEL SALARY SCHEDULE*

Step	STUDENT SUPPORT 9 MONTH SALARY SCHEDULE		
	Preschool Aide* 7.5 Hours	Paraprofessional & OCS Aide* 7 Hours	Instructional, ESL, & Driver's Ed Aide* 7 Hours
New	\$22,827	\$20,263	\$19,047
1	\$23,020	\$21,134	\$19,228
2	\$23,195	\$21,315	\$19,393
3	\$23,583	\$21,660	\$19,754
4	\$23,952	\$22,005	\$20,098
5	\$24,886	\$23,056	\$20,969
6	\$25,450	\$24,451	\$21,495
7	\$26,187	\$24,796	\$22,185
8	\$26,927	\$25,142	\$22,876
9	\$27,861	\$25,488	\$23,746
10	\$28,794	\$26,196	\$24,616
11-13	\$29,369	\$26,720	\$25,108
14-16	\$29,957	\$27,254	\$25,610
17-19	\$30,556	\$27,799	\$26,122
20-22	\$31,167	\$28,355	\$26,645
23-26	\$31,790	\$28,922	\$27,178
27+	\$32,426	\$29,501	\$27,721

TRANSPORTATION SALARY SCHEDULE*

BUS DRIVER*		
Step	Regular 0-4	Cat I 5 hours
1	\$14,258	\$2,785
2	\$14,542	\$2,841
3	\$14,833	\$2,897
4	\$15,947	\$3,043
5	\$16,265	\$3,103
6	\$16,591	\$3,165
7	\$16,923	\$3,229
8	\$17,261	\$3,294
9	\$17,606	\$3,360
10	\$17,958	\$3,426
11 to 12	\$19,072	\$3,599
13 to 15	\$19,453	\$3,670
16 to 21	\$19,842	\$3,743
22 to 24	\$20,239	\$3,818
25 to 27	\$21,049	\$3,895
28+	\$22,163	\$4,090

BUS DRIVER FIELD TRIPS	
Length of Trip	Rate of Pay
Less than 3 hrs.	\$36.70
*3+ hrs.	\$12.62 per hour

Step	Bus Mechanic*
0	\$52,008
1	\$52,658
2	\$53,315
3	\$53,984
4	\$54,658
5	\$55,341
6	\$56,033
7	\$56,732
8	\$57,441
9	\$58,150
10	\$58,887
11	\$59,623
12	\$60,368
13	\$61,122
14	\$61,887
15	\$62,661
16	\$63,444
17	\$64,237
18	\$65,039
19	\$65,852
20	\$66,675

CHILD NUTRITION PROGRAM SALARY SCHEDULE*

Step	185 Days CNP Assistant Manager	185 Days CNP Worker*	185 Days CNP Worker*
	7.5 Hours	7.5 Hours	6.5 Hours
New	\$20,630	\$18,038	\$15,633
1	\$20,826	\$18,220	\$15,791
2	\$21,005	\$18,386	\$15,934
3	\$21,401	\$18,753	\$16,252
4	\$21,774	\$19,099	\$16,552
5	\$22,724	\$19,980	\$17,316
6	\$23,295	\$20,509	\$17,775
7	\$24,047	\$21,207	\$18,379
8	\$24,797	\$21,903	\$18,983
9	\$25,747	\$22,784	\$19,746
10	\$26,695	\$23,663	\$20,508
11	\$26,962	\$23,911	\$20,723
12	\$27,232	\$24,161	\$20,940
13	\$27,504	\$24,414	\$21,159
14	\$27,779	\$24,669	\$21,380
15	\$28,057	\$24,926	\$21,603
16	\$28,338	\$25,187	\$21,828
17	\$28,621	\$25,450	\$22,056
18-20	\$28,907	\$25,715	\$22,286
21-23	\$29,196	\$25,983	\$22,519
24-26	\$29,488	\$26,254	\$22,753
27+	\$29,783	\$26,527	\$22,990

CHILD NUTRITION PROGRAM SALARY SCHEDULE*

Step	187 Days CNP Manager*	187 Days CNP Manager*	187 Days CNP Manager*	240 Days CNP Coordinator*
	Under 350 Avg Daily Meals	Under 350+ Avg Daily Meals	700+ Avg Daily Meals	
	8 Hours	8 Hours	8 Hours	
New	\$23,258	\$24,762	\$30,228	\$59,160
1	\$23,481	\$25,838	\$30,684	\$60,047
2	\$23,684	\$26,062	\$32,294	\$60,948
3	\$24,130	\$26,487	\$34,033	\$61,862
4	\$24,557	\$26,914	\$34,491	\$62,790
5	\$25,635	\$28,272	\$34,840	\$63,732
6	\$26,285	\$30,086	\$35,296	\$64,688
7	\$27,140	\$30,534	\$36,151	\$65,658
8	\$28,038	\$30,983	\$37,004	\$66,644
9	\$29,167	\$31,429	\$38,094	\$67,643
10	\$30,298	\$32,347	\$39,225	\$68,657
11	\$30,601	\$32,671	\$39,617	\$69,344
12	\$30,907	\$32,997	\$40,014	\$70,037
13	\$31,216	\$33,327	\$40,414	\$70,737
14	\$31,528	\$33,661	\$40,818	\$71,445
15	\$31,844	\$33,997	\$41,226	\$72,159
16	\$32,162	\$34,337	\$41,638	\$72,881
17	\$32,484	\$34,681	\$42,055	\$73,610
18-20	\$32,808	\$35,027	\$42,475	\$74,346
21-23	\$33,137	\$35,378	\$42,900	\$75,089
24-26	\$33,468	\$35,731	\$43,329	\$75,840
27+	\$33,803	\$36,089	\$43,762	\$76,598

SUPPORT PERSONNEL SALARY SCHEDULE*

Step	High School Registrar* 12-Month	MS, Elem Registrar* 12-Month	HS, MS, Elem Bookkeeper* 12-Month	HS, MS, Elem Clerk* 10-Month
New	\$37,314	\$32,526	\$37,314	\$23,815
1	\$37,906	\$34,020	\$37,906	\$24,044
2	\$38,496	\$34,328	\$38,496	\$24,252
3	\$39,117	\$34,921	\$39,117	\$24,710
4	\$39,707	\$35,511	\$39,707	\$25,147
5	\$41,791	\$37,314	\$41,791	\$26,254
6	\$44,044	\$39,707	\$44,044	\$26,919
7	\$44,635	\$40,299	\$44,635	\$27,830
8	\$45,086	\$40,892	\$45,086	\$28,751
9	\$45,676	\$41,481	\$45,676	\$29,889
10	\$46,862	\$42,692	\$46,862	\$31,070
11	\$47,330	\$43,119	\$47,330	\$31,381
12	\$47,804	\$43,550	\$47,804	\$31,695
13	\$48,282	\$43,986	\$48,282	\$32,012
14	\$48,765	\$44,426	\$48,765	\$32,332
15	\$49,252	\$44,870	\$49,252	\$32,655
16	\$49,745	\$45,319	\$49,745	\$32,982
17	\$50,242	\$45,772	\$50,242	\$33,311
18-20	\$50,745	\$46,229	\$50,745	\$33,645
21-23	\$51,252	\$46,692	\$51,252	\$33,981
24-26	\$51,765	\$47,159	\$51,765	\$34,321
27+	\$52,282	\$47,630	\$52,282	\$34,664

Local School Finance Personnel Annual Supplement: \$3,500 - School finance personnel completing AASBO Local School Financial Management Certificate Program (LSFM) will receive an annual supplement. Upon completing, each graduate is required to continue their training by obtaining 9 hours of CPE credit approved by AASBO Certificate Committee.

MAINTENANCE SUPPORT SALARY SCHEDULE*

Step	Maintenance Specialist*
New	\$40,901
1	\$42,337
2	\$45,351
3	\$47,071
4	\$47,502
5	\$48,508
6	\$49,514
7-10	\$50,504
11-13	\$51,514
14-16	\$52,545
17-19	\$53,595
20-22	\$54,667
23-25	\$55,761
26+	\$56,876

HEAD CUSTODIAN SUPPLEMENT

Supplement amount is \$900 per supervised custodian
--

Step	Bldg. & Grounds Manager*	Maintenance Custodian*
New	\$32,526	\$28,586
1	\$34,020	\$29,169
2	\$34,328	\$29,752
3	\$34,921	\$30,645
4	\$35,511	\$31,203
5	\$37,314	\$31,760
6	\$39,707	\$33,374
7	\$40,299	\$33,931
8	\$40,892	\$34,487
9	\$41,481	\$35,043
10	\$42,692	\$37,167
11	\$43,119	\$37,722
12	\$43,550	\$38,276
13	\$43,986	\$38,831
14	\$44,426	\$39,385
15	\$44,870	\$39,941
16	\$45,319	\$40,495
17	\$45,772	\$41,591
18-20	\$46,229	\$42,006
21-23	\$46,692	\$42,426
24-26	\$47,159	\$42,851
27+	\$47,630	\$43,279

INFORMATION TECHNOLOGY SALARY SCHEDULE*

Step	IT Specialist * 12-Month
New	\$34,189
1	\$36,924
2	\$39,660
3	\$40,441
4	\$41,222
5	\$42,006
6	\$42,787
7	\$43,569
8	\$44,351
9	\$45,133
10	\$45,876
11-13	\$46,793
14-16	\$47,729
17-19	\$48,683
20-22	\$49,657
23-26	\$50,650
27+	\$51,663

CENTRAL OFFICE PERSONNEL SALARY SCHEDULE

Assistant Superintendent - 12 Month **				
Step	Bachelors	Masters	6 Year	Doctoral
0-2	\$89,671	\$103,121	\$111,196	\$131,385
3-5	\$91,016	\$104,668	\$112,864	\$137,955
6-8	\$92,381	\$106,238	\$114,557	\$142,093
9-11	\$93,766	\$107,831	\$116,275	\$146,357
12-14	\$95,174	\$109,449	\$118,019	\$150,015
15-17	\$96,601	\$111,091	\$119,789	\$153,766
18-20	\$98,050	\$112,757	\$121,585	\$157,609
21-23	\$99,521	\$114,449	\$123,411	\$161,550
24-26	\$101,013	\$116,165	\$125,261	\$166,397
27+	\$102,528	\$117,908	\$127,140	\$171,389
Coordinator - 10 Month				
Step	Bachelors	Masters	6 Year	Doctoral
0-2	\$59,160	\$63,301	\$68,365	\$71,784
3-5	\$60,343	\$64,268	\$69,410	\$72,880
6-8	\$61,550	\$65,244	\$70,463	\$73,987
9-11	\$62,781	\$66,237	\$71,536	\$75,113
12-14	\$64,037	\$67,245	\$72,625	\$76,256
15-17	\$65,317	\$69,263	\$74,804	\$78,544
18-20	\$66,624	\$70,317	\$75,942	\$79,739
21-23	\$67,956	\$71,388	\$77,099	\$80,954
24-26	\$69,315	\$72,475	\$78,273	\$82,187
27+	\$70,702	\$74,650	\$80,622	\$84,653
Coordinator - 12 Month				
Step	Bachelors	Masters	6 Year	Doctoral
0-2	\$66,300	\$69,615	\$73,726	\$77,412
3-5	\$67,626	\$71,007	\$74,831	\$78,573
6-8	\$68,979	\$72,427	\$75,957	\$79,755
9-11	\$70,358	\$73,876	\$77,094	\$80,948
12-14	\$71,765	\$75,354	\$78,250	\$82,163
15-17	\$73,201	\$76,861	\$79,423	\$83,394
18-20	\$74,665	\$78,398	\$80,615	\$84,645
21-23	\$76,158	\$79,966	\$81,823	\$85,915
24-26	\$77,681	\$81,565	\$83,051	\$87,204
27+	\$79,235	\$83,196	\$85,562	\$89,840

CENTRAL OFFICE PERSONNEL SALARY SCHEDULE

Step	Central Office Personnel*** 12-Month	Central Office Manager 12-Month
New	\$83,428	\$50,947
1	\$84,680	\$51,966
2	\$85,950	\$53,005
3	\$87,239	\$54,065
4	\$91,224	\$55,147
5	\$92,592	\$56,250
6	\$93,981	\$57,375
7	\$95,391	\$58,522
8	\$96,822	\$59,692
9	\$98,253	\$60,886
10+	\$99,726	\$62,104

***Director of Educational Technology & Student Support Services; Transportation Coordinator; Human Resources Coordinator

Step	Director of School Operations	Athletic Director** 12-Month
0-2	\$68,952	\$82,620
3-5	\$71,710	\$85,925
6-8	\$74,578	\$89,362
9-11	\$77,562	\$92,936
12-14	\$80,665	\$96,654
15-17	\$83,890	\$100,520
18-20	\$87,247	\$104,541
21-23	\$90,736	\$108,722
24-26	\$94,365	\$113,071
>27	\$98,140	\$117,594

RATES OF PAY FOR EXTRA WORK FOR EMPLOYEES & SUBSTITUTE/PART-TIME RATES

Certified Employees: Type of Work		Rate
Teachers (Summer School, Homebound, Saturday School, Resource, Tutor, & Part-Time Instructor)	\$25.00	per hour
Teaching during Planning Period	Teacher's	hourly rate
All other certified or teacher rates not identified	\$25.00	per hour
Summer Literacy Program Teacher	\$125.00	per day
Local Travel Stipend**	\$250.00	per month
Classified Employees: Type of Work		Rate
(working outside regular contract or for part-time workers)		
RN Nurse - for additional work outside contract		per hourly rate
LPN- for as needed part-time work		per hourly rate
Professional/Specialized Classified		per hourly rate
Unless otherwise defined by specific program or grant.		
Substitutes		Rate
Teacher Substitutes Positions		
Teacher Substitute - non-certified	\$80.00	per day
Teacher Substitute- 4 year degree	\$96.00	per day
Teacher Substitute -certified	\$120.00	per day
Classified and other Non-Teaching Positions		
Bus Driver	\$79.00	per day
School Bookkeeper & Licensed LPN	\$14.46	per hour
Registered Nurse (RN Licensed)	\$21.73	per hour
Custodial/Maintenance Substitutes	\$14.00	per hour
CNP Substitutes	\$13.00	per hour
Registrar, Clerk and other Support Subs	\$12.00	per hour
Support Substitutes for Extended Period Vacancies****		
Certified Long-Term Substitute	\$232.92	per day
Nurse (RN Licensed)	\$31.06	per hour
Nurse (LPN Licensed)	\$17.30	per hour
Bookkeeper	\$16.55	per hour
Paraprofessional	\$15.90	per hour
Preschool Aide	\$16.72	per hour
****Preapproved by the Superintendent for assignment longer than 20 consecutive days		

BUDGET INFORMATION

Introduction

The budget for Gulf Shores City School System is developed for the fiscal year beginning October 1st, 2020 and ending September 30th, 2021. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

- 1. Beginning Balance-October 1st** Revenues not expended during the previous fiscal year and available in the next year.

- 2. Fund Types**
 - A. Governmental**

These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

 - (1) General** This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
 - (2) Special Revenue** This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
 - (3) Debt Service** This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
 - (4) Capital Project** This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.
 - B. Proprietary**

This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

C. Fiduciary	This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.
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3. Expenditures by Function

A. Instructional Services	Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)
B. Instructional Support Services	Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.
C. Operation & Maintenance Services	Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.
D. Auxiliary Services	Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.
E. General Administrative Services	Activities concerned with establishing and administering policy for operating the school system.
F. Capital Outlay - Real Property	Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

G. Debt Services - Long Term	Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.
H. Other Expenditures	Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.
4. Expenditures By Cost Center	Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.
5. Expend by Object and/or Category	The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.
6. Foundation Program Operating Resources Earned (State and Local Funds)	Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

Gulf Shores City Schools
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED OCTOBER 31, 2021

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GOVERNMENTAL GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	FIDUCIARY EXPENDABLE TRUST	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----
REVENUES						
STATE REVENUES	8,020,504.00	0.00	0.00	442,181.00	0.00	8,462,685.00
FEDERAL REVENUES	0.00	3,986,136.12	0.00	0.00	0.00	3,986,136.12
LOCAL REVENUES	14,703,205.00	678,872.00	0.00	358,790.00	181,767.00	15,922,634.00
OTHER REVENUES	91,000.00	6,500.00	0.00	0.00	0.00	97,500.00
TOTAL REVENUES	22,814,709.00	4,671,508.12	0.00	800,971.00	181,767.00	28,468,955.12
EXPENDITURES:						
INSTRUCTIONAL SERVICES	12,438,998.75	1,733,079.75	0.00	0.00	31,230.00	14,203,308.50
INSTRUCTIONAL SUPPORT SERVICES	3,464,349.42	559,571.64	0.00	0.00	78,674.00	4,102,595.06
OPERATIONS & MAINTENANCE	1,979,101.00	27,641.00	0.00	450,000.00	89.00	2,456,831.00
AUXILIARY SERVICES	785,616.40	1,029,047.73	0.00	99,391.00	1,057.00	1,915,112.13
GENERAL ADMINISTRATIVE SERVICES	1,774,829.67	158,051.67	0.00	0.00	0.00	1,932,881.34
CAPITAL OUTLAY	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
DEBT SERVICES	124,850.00	1,043.00	1,630,237.27	145,350.00	0.00	1,901,480.27
OTHER EXPENDITURES	504,979.50	558,559.56	0.00	0.00	29,605.00	1,093,144.06
TOTAL EXPENDITURES	21,072,724.74	5,066,994.35	1,630,237.27	694,741.00	140,655.00	28,605,352.36
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	116,488.82	538,621.85	1,630,237.27	0.00	0.00	2,285,347.94
OTHER FUND USES	1,599,469.85	0.00	0.00	0.00	0.00	1,599,469.85
TOTAL OTHER FUND SOURCES (USES)	(1,482,981.03)	538,621.85	1,630,237.27	0.00	0.00	685,878.09
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	259,003.23	143,135.62	0.00	106,230.00	41,112.00	549,480.85
BEGINNING FUND BALANCE - OCT 1	2,420,000.00	980,000.00	1,300,000.00	400,000.00	215,000.00	5,315,000.00
ENDING FUND BALANCE - OCT 31	2,679,003.23	1,123,135.62	1,300,000.00	506,230.00	256,112.00	5,864,480.85

Gulf Shores City Schools - SYS#152

PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

[illegible]

Gulf Shores City Schools - SYS#152
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				PROP	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTER INTER		
-----	-----	-----	-----	-----	-----	-----	-----	-----
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Manufactured Homes-Reg Fee	6380	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Earnings on Investments	6800-6899	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Other Local Revenues	6900-6999	209,095.00	0.00	0.00	0.00	0.00	0.00	209,095.00
Local School Revenue - Public	7100-7499	0.00	673,872.00	0.00	0.00	0.00	0.00	673,872.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	181,767.00	181,767.00
Total Local Sources	6000-7999	14,703,205.00	678,872.00	0.00	358,790.00	0.00	181,767.00	15,922,634.00
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	91,000.00	6,500.00	0.00	0.00	0.00	0.00	97,500.00
Total Other Sources	8000-8999	91,000.00	6,500.00	0.00	0.00	0.00	0.00	97,500.00
TOTAL REVENUES	1000-8999	22,814,709.00	4,671,508.12	0.00	800,971.00	0.00	181,767.00	28,468,955.12
OTHER FINANCING SOURCES:								
Indirect Cost	9010	116,488.82	0.00	0.00	0.00	0.00	0.00	116,488.82
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	569,389.27	0.00	0.00	0.00	569,389.27
Operating Transfers In	9200-9299	0.00	538,621.85	1,060,848.00	0.00	0.00	0.00	1,599,469.85
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	116,488.82	538,621.85	1,630,237.27	0.00	0.00	0.00	2,285,347.94
TOTAL ALL SOURCES	1000-9997	22,931,197.82	5,210,129.97	1,630,237.27	800,971.00	0.00	181,767.00	30,754,303.06

Gulf Shores City Schools - SYS#152
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES		GOVERNMENTAL					PROP	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTER INTER			TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES:									
Instructional Services	1000-1999	12,438,998.75	1,733,079.75	0.00	0.00	0.00	31,230.00		14,203,308.50
Instructional Support Services	2000-2999	3,464,349.42	559,571.64	0.00	0.00	0.00	78,674.00		4,102,595.06
Operation ^& Maintenance	3000-3999	1,979,101.00	27,641.00	0.00	450,000.00	0.00	89.00		2,456,831.00
Auxiliary Services	4000-4999	785,616.40	1,029,047.73	0.00	99,391.00	0.00	1,057.00		1,915,112.13
General Administrative Services	6000-6999	1,774,829.67	158,051.67	0.00	0.00	0.00	0.00		1,932,881.34
Capital Outlay	7000-7999	0.00	1,000,000.00	0.00	0.00	0.00	0.00		1,000,000.00
Debt Service	8000-8999	124,850.00	1,043.00	1,630,237.27	145,350.00	0.00	0.00		1,901,480.27
Other Expenditures	9000-9899	504,979.50	558,559.56	0.00	0.00	0.00	29,605.00		1,093,144.06
TOTAL EXPENDITURES	1000-9899	21,072,724.74	5,066,994.35	1,630,237.27	694,741.00	0.00	140,655.00		28,605,352.36
OTHER FUND USES:									
Transfers Out	9910	1,599,469.85	0.00	0.00	0.00	0.00	0.00		1,599,469.85
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Other Fund Uses	9900-9999	1,599,469.85	0.00	0.00	0.00	0.00	0.00		1,599,469.85
TOTAL ALL USES	1000-9999	22,672,194.59	5,066,994.35	1,630,237.27	694,741.00	0.00	140,655.00		30,204,822.21
PROJECTED ENDING BALANCE-SEP 30	(NET)	2,679,003.23	1,123,135.62	1,300,000.00	506,230.00	0.00	256,112.00		5,864,480.85

Gulf Shores City Schools - SYS# 152
TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIET	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRI INTERNAL	TRUST/AGEN	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	476,192.00	0.00	0.00	0.00	0.00	0.00	476,192.00
Employee Benefits	200-299	151,488.00	0.00	0.00	0.00	0.00	0.00	151,488.00
Purchased Services	300-399	60,400.00	0.00	0.00	0.00	0.00	0.00	60,400.00
Materials ^& Supplies	400-499	87,850.00	0.00	0.00	0.00	0.00	0.00	87,850.00
Capital Outlay (Personal Property)	500-599	7,000.00	0.00	0.00	99,391.00	0.00	0.00	106,391.00
Other Objects	600-899	2,686.40	0.00	0.00	0.00	0.00	0.00	2,686.40
Total Auxiliary Services		785,616.40	0.00	0.00	99,391.00	0.00	0.00	885,007.40

Gulf Shores City Schools - SYS# 152
TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIET	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRI INTERNAL	TRUST/AGEN	
						-----	--	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00
Total Debt Services		0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		785,616.40	0.00	0.00	118,391.00	0.00	0.00	904,007.40

Gulf Shores City Schools - SYS# 152
INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIE	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPR INTERNA	TRUST/AGENC	
				-			-	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00

Gulf Shores City Schools - SYS# 152
INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIE	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPR INTERNA	TRUST/AGENC	
				-			-	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	1,083.29	0.00	0.00	0.00	0.00	1,083.29
Materials ^& Supplies	400-499	0.00	36.77	0.00	0.00	0.00	0.00	36.77
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	1,620.06	0.00	0.00	0.00	0.00	1,620.06
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	3,620.06	0.00	0.00	0.00	0.00	3,620.06

Gulf Shores City Schools - SYS# 152
Gulf Shores City Schools / COST CENTER - C/C#8600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIET	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	899,701.01	73,941.67	0.00	0.00	0.00	0.00	973,642.68
Employee Benefits	200-299	249,278.66	22,993.74	0.00	0.00	0.00	0.00	272,272.40
Purchased Services	300-399	421,700.00	1,200.00	0.00	0.00	0.00	0.00	422,900.00
Materials ^& Supplies	400-499	36,500.00	0.00	0.00	0.00	0.00	0.00	36,500.00
Capital Outlay (Personal Property)	500-599	11,200.00	0.00	0.00	0.00	0.00	0.00	11,200.00
Other Objects	600-899	34,450.00	23,359.76	0.00	0.00	0.00	0.00	57,809.76
Total General Admin Services		1,652,829.67	121,495.17	0.00	0.00	0.00	0.00	1,774,324.84
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	1,630,237.27	0.00	0.00	0.00	1,630,237.27
Total Debt Services		0.00	0.00	1,630,237.27	0.00	0.00	0.00	1,630,237.27
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,060,848.00	0.00	0.00	0.00	0.00	0.00	1,060,848.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,060,848.00	0.00	0.00	0.00	0.00	0.00	1,060,848.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,084,418.17	121,495.17	1,630,237.27	160,000.00	0.00	0.00	4,996,150.61

Gulf Shores City Schools - SYS# 152
GULF SHORES MIDDLE SCHOOL / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			FIDUCIARY		TOTAL
			SPECIAL		CAPITAL		
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	TRUST/AGENCY	(Memo Only)
<hr/>							
EXPENDITURES BY CATEGORY:	1000-9999						
Instructional Services:	1000-1999						
Personal Services	001-199	1,684,599.00	116,519.27	0.00	0.00	0.00	1,801,118.27
Employee Benefits	200-299	571,322.63	49,230.56	0.00	0.00	0.00	620,553.19
Purchased Services	300-399	6,000.00	12,400.00	0.00	0.00	3,000.00	21,400.00
Materials ^& Supplies	400-499	99,785.00	32,100.00	0.00	0.00	200.00	132,085.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,361,706.63	210,249.83	0.00	0.00	3,200.00	2,575,156.46
Instructional Support Services:	2000-2999						
Personal Services	001-199	509,523.00	5,820.00	0.00	0.00	0.00	515,343.00
Employee Benefits	200-299	174,015.05	1,180.00	0.00	0.00	0.00	175,195.05
Purchased Services	300-399	48,500.00	81,507.47	0.00	0.00	450.00	130,457.47
Materials ^& Supplies	400-499	46,242.00	24,100.00	0.00	0.00	6,450.00	76,792.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	4,800.00	11,640.00	0.00	0.00	0.00	16,440.00
Total Instructional Support Services		783,080.05	124,247.47	0.00	0.00	6,900.00	914,227.52
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	111,014.00	0.00	0.00	0.00	0.00	111,014.00
Employee Benefits	200-299	49,659.50	0.00	0.00	0.00	0.00	49,659.50
Purchased Services	300-399	240,595.00	7,800.00	0.00	0.00	0.00	248,395.00
Materials ^& Supplies	400-499	30,500.00	1,400.00	0.00	30,000.00	0.00	61,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	20,000.00	0.00	20,000.00
Other Objects	600-899	15,000.00	0.00	0.00	40,000.00	0.00	55,000.00
Total Operations ^& Maint Services		446,768.50	9,200.00	0.00	90,000.00	0.00	545,968.50
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	101,639.00	0.00	0.00	0.00	101,639.00
Employee Benefits	200-299	0.00	53,172.50	0.00	0.00	0.00	53,172.50
Purchased Services	300-399	0.00	10,250.00	0.00	0.00	0.00	10,250.00
Materials ^& Supplies	400-499	0.00	78,300.00	0.00	0.00	0.00	78,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,084.92	0.00	0.00	0.00	24,084.92
Total Auxiliary Services		0.00	267,446.42	0.00	0.00	0.00	267,446.42

Gulf Shores City Schools - SYS# 152
GULF SHORES MIDDLE SCHOOL / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			FIDUCIARY		
			SPECIAL		CAPITAL		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999						
Personal Services	001-199	0.00	15,000.00	0.00	0.00	0.00	15,000.00
Employee Benefits	200-299	0.00	3,229.50	0.00	0.00	0.00	3,229.50
Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Marterials ^& Supplies	400-499	23,000.00	0.00	0.00	0.00	0.00	23,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		28,000.00	18,229.50	0.00	0.00	0.00	46,229.50
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	10,000.00	0.00	0.00	6,500.00	0.00	16,500.00
Total Debt Services		10,000.00	0.00	0.00	6,500.00	0.00	16,500.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	68,740.00	0.00	0.00	0.00	68,740.00
Employee Benefits	200-299	0.00	14,799.50	0.00	0.00	0.00	14,799.50
Purchased Services	300-399	0.00	25,900.00	0.00	0.00	0.00	25,900.00
Materials ^& Supplies	400-499	0.00	37,831.00	0.00	0.00	2,500.00	40,331.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	147,270.50	0.00	0.00	2,500.00	149,770.50
Other Fund Uses:	9900-9999						
Transfers Out	920-929	91,348.94	0.00	0.00	0.00	0.00	91,348.94
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		91,348.94	0.00	0.00	0.00	0.00	91,348.94
TOTAL EXPENDITURES ^& OTHER FUND USES		3,720,904.12	776,643.72	0.00	96,500.00	12,600.00	4,606,647.84

Gulf Shores City Schools - SYS# 152
GULF SHORES HIGH SCHOOL / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999						
Instructional Services:	1000-1999						
Personal Services	001-199	3,941,094.21	242,393.80	0.00	0.00	0.00	4,183,488.01
Employee Benefits	200-299	1,265,581.66	105,424.20	0.00	0.00	0.00	1,371,005.86
Purchased Services	300-399	26,500.00	152,792.00	0.00	0.00	3,646.00	182,938.00
Materials ^& Supplies	400-499	161,866.00	495,281.00	0.00	0.00	16,667.00	673,814.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,613.00	0.00	0.00	7,717.00	20,330.00
Total Instructional Services		5,395,041.87	1,008,504.00	0.00	0.00	28,030.00	6,431,575.87
Instructional Support Services:	2000-2999						
Personal Services	001-199	843,762.00	17,034.00	0.00	0.00	0.00	860,796.00
Employee Benefits	200-299	280,112.47	2,176.00	0.00	0.00	0.00	282,288.47
Purchased Services	300-399	191,500.00	40,321.00	0.00	0.00	34,510.00	266,331.00
Materials ^& Supplies	400-499	51,321.00	38,873.00	0.00	0.00	33,841.00	124,035.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	4,300.00	30,128.83	0.00	0.00	2,383.00	36,811.83
Total Instructional Support Services		1,370,995.47	128,532.83	0.00	0.00	70,734.00	1,570,262.30
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	183,598.00	0.00	0.00	0.00	0.00	183,598.00
Employee Benefits	200-299	83,855.00	0.00	0.00	0.00	0.00	83,855.00
Purchased Services	300-399	359,000.00	8,332.00	0.00	0.00	0.00	367,332.00
Materials ^& Supplies	400-499	39,500.00	4,021.00	0.00	30,000.00	0.00	73,521.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	20,000.00	0.00	20,000.00
Other Objects	600-899	20,000.00	0.00	0.00	50,000.00	0.00	70,000.00
Total Operations ^& Maint Services		685,953.00	12,353.00	0.00	100,000.00	0.00	798,306.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	125,647.00	0.00	0.00	0.00	125,647.00
Employee Benefits	200-299	0.00	64,128.50	0.00	0.00	0.00	64,128.50
Purchased Services	300-399	0.00	29,729.00	0.00	0.00	1,057.00	30,786.00
Materials ^& Supplies	400-499	0.00	86,500.00	0.00	0.00	0.00	86,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	29,527.60	0.00	0.00	0.00	29,527.60
Total Auxiliary Services		0.00	335,532.10	0.00	0.00	1,057.00	336,589.10

Gulf Shores City Schools - SYS# 152
GULF SHORES HIGH SCHOOL / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies	400-499	39,000.00	0.00	0.00	0.00	0.00	39,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		44,000.00	0.00	0.00	0.00	0.00	44,000.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	104,850.00	1,043.00	0.00	104,850.00	0.00	210,743.00
Total Debt Services		104,850.00	1,043.00	0.00	104,850.00	0.00	210,743.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	64,200.00	0.00	0.00	0.00	64,200.00
Employee Benefits	200-299	0.00	9,160.00	0.00	0.00	0.00	9,160.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	32,794.00	0.00	0.00	14,107.00	46,901.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,566.00	0.00	0.00	9,665.00	11,231.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	107,720.00	0.00	0.00	23,772.00	131,492.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	330,556.36	0.00	0.00	0.00	0.00	330,556.36
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		330,556.36	0.00	0.00	0.00	0.00	330,556.36
TOTAL EXPENDITURES ^& OTHER FUND USES		7,931,396.70	2,593,684.93	0.00	204,850.00	123,593.00	10,853,524.63

Gulf Shores City Schools - SYS# 152
GULF SHORES ELEMENTARY / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999						
Instructional Services:	1000-1999						
Personal Services	001-199	3,342,625.00	296,722.99	0.00	0.00	0.00	3,639,347.99
Employee Benefits	200-299	1,147,567.25	119,325.04	0.00	0.00	0.00	1,266,892.29
Purchased Services	300-399	22,000.00	52,275.39	0.00	0.00	0.00	74,275.39
Materials ^& Supplies	400-499	170,058.00	46,002.50	0.00	0.00	0.00	216,060.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,682,250.25	514,325.92	0.00	0.00	0.00	5,196,576.17
Instructional Support Services:	2000-2999						
Personal Services	001-199	723,602.00	156,380.05	0.00	0.00	0.00	879,982.05
Employee Benefits	200-299	249,668.40	21,842.29	0.00	0.00	0.00	271,510.69
Purchased Services	300-399	72,500.00	81,515.00	0.00	0.00	0.00	154,015.00
Materials ^& Supplies	400-499	109,437.00	14,204.00	0.00	0.00	1,040.00	124,681.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	4,800.00	31,850.00	0.00	0.00	0.00	36,650.00
Total Instructional Support Services		1,160,007.40	305,791.34	0.00	0.00	1,040.00	1,466,838.74
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	213,304.00	0.00	0.00	0.00	0.00	213,304.00
Employee Benefits	200-299	98,739.50	0.00	0.00	0.00	0.00	98,739.50
Purchased Services	300-399	255,362.00	5,389.00	0.00	0.00	89.00	260,840.00
Materials ^& Supplies	400-499	38,500.00	699.00	0.00	30,000.00	0.00	69,199.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	20,000.00	0.00	20,000.00
Other Objects	600-899	20,000.00	0.00	0.00	50,000.00	0.00	70,000.00
Total Operations ^& Maint Services		625,905.50	6,088.00	0.00	100,000.00	89.00	732,082.50
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	154,869.00	0.00	0.00	0.00	154,869.00
Employee Benefits	200-299	0.00	80,264.50	0.00	0.00	0.00	80,264.50
Purchased Services	300-399	0.00	13,990.00	0.00	0.00	0.00	13,990.00
Materials ^& Supplies	400-499	0.00	134,000.00	0.00	0.00	0.00	134,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	41,945.71	0.00	0.00	0.00	41,945.71
Total Auxiliary Services		0.00	425,069.21	0.00	0.00	0.00	425,069.21

Gulf Shores City Schools - SYS# 152
GULF SHORES ELEMENTARY / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	0.00	15,000.00	0.00	0.00	0.00	15,000.00
Employee Benefits	200-299	0.00	3,012.00	0.00	0.00	0.00	3,012.00
Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies	400-499	45,000.00	0.00	0.00	0.00	0.00	45,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	315.00	0.00	0.00	0.00	315.00
Total General Admin Services		50,000.00	18,327.00	0.00	0.00	0.00	68,327.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	10,000.00	0.00	0.00	15,000.00	0.00	25,000.00
Total Debt Services		10,000.00	0.00	0.00	15,000.00	0.00	25,000.00
Other Expenditures:	9000-9899						
Personal Services	001-199	357,031.30	220,976.22	0.00	0.00	0.00	578,007.52
Employee Benefits	200-299	147,948.20	37,760.78	0.00	0.00	0.00	185,708.98
Purchased Services	300-399	0.00	14,275.00	0.00	0.00	0.00	14,275.00
Materials ^& Supplies	400-499	0.00	28,937.00	0.00	0.00	310.00	29,247.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	3,023.00	3,023.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		504,979.50	301,949.00	0.00	0.00	3,333.00	810,261.50
Other Fund Uses:	9900-9999						
Transfers Out	920-929	116,716.55	0.00	0.00	0.00	0.00	116,716.55
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		116,716.55	0.00	0.00	0.00	0.00	116,716.55
TOTAL EXPENDITURES ^& OTHER FUND USES		7,149,859.20	1,571,550.47	0.00	115,000.00	4,462.00	8,840,871.67



Gulf Shores City
SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 2,156.30

Earned Units

Teachers	123.94
Principals	3.00
Assitant Principals	3.50
Counselors	5.00
Librarians	3.00
Career Tech Director	1.25
Career Tech Counselors	.00

Total Units 139.69

Salaries \$7,692,289

Fringe Benefits \$2,964,028

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$97,783
Technology (\$500/unit)	\$69,845
Library Enhancement (\$157.72/unit)	\$22,031
Professional Development (\$100/unit)	\$13,969
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$161,723

Total Foundation Program \$13,913,498

Less: Local Funds \$7,962,360

Total State Allocation (Foundation Program) \$5,951,138

Additional State Appropriations

School Nurse	\$161,074
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$60,966
At Risk	\$42,771

II. PROJECTED ENROLLMENT

(To be completed by LEA) 2,240

III. PROJECTED EMPLOYEES

(To be completed by LEA)

(To be completed by LEA)	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	123.94	13.44	4.65	5.47	147.50
Librarians	3.00	0.00	0.00	0.00	3.00
Counselors	5.00	0.50	0.00	0.00	16.00
Administrators	7.75	1.40	0.94	8.91	5.50
Certified Support Personnel	0.00	0.00	0.00	0.00	3.00
Non. Cert. Supp. Personnel	0.00	47.74	24.61	9.65	82.00
Total	139.69	63.08	30.20	24.03	257.00

NAME OF SCHOOL OR COST CENTER Gulf Shores City Board of Education - 0001

Grade Levels

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
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Principals	.00
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Assitant Principals	.00
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Counselors	.00
------------	-----

Librarians	.00
------------	-----

Career Tech Director	1.25
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Career Tech Counselors	.00
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* Additional Units	.00
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Total Units

1.25

Salaries	\$73,536
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Fringe Benefits	\$27,689
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Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$875
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Technology	(\$500/unit)	\$625
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Library Enhancement	(\$157.72/unit)	197
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Professional Development	(\$100/unit)	\$125
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Common Purchase	(\$0/unit)	\$0
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Textbooks	(\$75/adm)	\$0
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Total Foundation Program

\$103,047

II. PROJECTED ENROLLMENT BY SCHOOL

NA

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	0.00	0.00	0.00	0.00	0.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	0.00	0.00
Administrators	1.25	0.90	0.94	7.91	11.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	0.00	18.35	0.00	1.65	20.00
Total	1.25	19.25	.94	9.56	31.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975

152

FY 2022 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Gulf Shores Middle School - 0020

Grade Levels

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 508.6

Earned Units

Teachers	25.54
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.04**

Salaries \$1,662,770

Fringe Benefits \$638,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$21,028
Technology	(\$500/unit)	\$15,020
Library Enhancement	(\$157.72/unit)	4738
Professional Development	(\$100/unit)	\$3,004
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,145

Total Foundation Program **\$2,383,491**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

575

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.54	1.70	1.10	1.00	29.34
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.00
Administrators	2.00	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	1.00
Non. Cert. Supp. Personnel	0.00	8.00	5.33	2.00	15.33
Total	30.04	9.70	6.43	3.00	49.17

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

152

NAME OF SCHOOL OR COST CENTER Gulf Shores High School - 0030

Grade Levels

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

772

Earned Units

Teachers	43.00
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.50

Salaries

\$2,699,519

Fringe Benefits

\$1,033,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$33,950
Technology	(\$500/unit)	\$24,250
Library Enhancement	(\$157.72/unit)	7649
Professional Development	(\$100/unit)	\$4,850
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$57,900

Total Foundation Program

\$3,861,592

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

749

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.00	7.33	0.96	3.54	54.83
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.50	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	1.00
Non. Cert. Supp. Personnel	0.00	9.00	9.34	3.00	21.34
Total	48.50	16.83	10.30	6.54	82.17

RUN DATE: 8/24/2021
RUN TIME: 10:27AM

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ORIGINAL</u>	<u>APPROVED</u>	<u>CURRENT</u>	<u>ADJUSTMENTS</u>
SFund 7101 LOCAL SCH REV-PUBLIC					
12-3-0350-000-0010-7101-0-0000-0000	UNRESERVD FUND BAL	175,000.00	0.00	175,000.00	0.00
12-3-0350-000-0020-7101-0-0000-0000	UNRESERVD FUND BAL	280,000.00	0.00	280,000.00	0.00
12-3-0350-000-0030-7101-0-0000-0000	UNRESERVD FUND BAL	375,000.00	0.00	375,000.00	0.00
SFund 7101					
	TOTAL EQUITY	830,000.00	0.00	830,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	830,000.00	0.00	830,000.00	0.00
TOTAL EQUITY					
	TOTAL EQUITY	830,000.00	0.00	830,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	830,000.00	0.00	830,000.00	0.00
SFund 7101 LOCAL SCH REV-PUBLIC					
12-4-7110-000-0020-7101-0-0000-0000	ADMISSIONS	5,600.00	0.00	5,600.00	0.00
12-4-7110-000-0030-7101-0-0000-0000	ADMISSIONS	145,313.00	0.00	145,313.00	0.00
12-4-7140-000-0030-7101-0-0000-0000	APPROPRIATIONS	2,080.00	0.00	2,080.00	0.00
12-4-7180-000-0010-7101-0-0000-0000	CONCESSIONS	5,000.00	0.00	5,000.00	0.00
12-4-7180-000-0020-7101-0-0000-0000	CONCESSIONS	22,000.00	0.00	22,000.00	0.00
12-4-7180-000-0030-7101-0-0000-0000	CONCESSIONS	52,288.00	0.00	52,288.00	0.00
12-4-7220-000-0010-7101-0-0000-0000	COMMISSIONS	7,000.00	0.00	7,000.00	0.00
12-4-7220-000-0030-7101-0-0000-0000	COMMISSIONS	4,680.00	0.00	4,680.00	0.00
12-4-7260-000-0020-7101-0-0000-0000	DUES & FEES	9,900.00	0.00	9,900.00	0.00
12-4-7260-000-0030-7101-0-0000-0000	DUES & FEES	75,525.00	0.00	75,525.00	0.00
12-4-7300-000-0020-7101-0-0000-0000	FINES & PENALTIES	550.00	0.00	550.00	0.00
12-4-7300-000-0030-7101-0-0000-0000	FINES & PENALTIES	6,241.00	0.00	6,241.00	0.00
12-4-7340-000-0010-7101-0-0000-0000	FUND RAISER	20,430.00	0.00	20,430.00	0.00
12-4-7340-000-0020-7101-0-0000-0000	FUND RAISER	2,500.00	0.00	2,500.00	0.00
12-4-7340-000-0030-7101-0-0000-0000	FUND RAISER	19,659.00	0.00	19,659.00	0.00
12-4-7380-000-0010-7101-0-0000-0000	GRANTS	400.00	0.00	400.00	0.00
12-4-7420-000-0010-7101-0-0000-0000	SALES	8,500.00	0.00	8,500.00	0.00
12-4-7420-000-0020-7101-0-0000-0000	SALES	34,100.00	0.00	34,100.00	0.00
12-4-7420-000-0030-7101-0-0000-0000	SALES	88,227.00	0.00	88,227.00	0.00
12-4-7430-000-0010-7101-0-0000-0000	DONATIONS-PUBLIC	42,800.00	0.00	42,800.00	0.00
12-4-7430-000-0020-7101-0-0000-0000	DONATIONS-PUBLIC	30,500.00	0.00	30,500.00	0.00
12-4-7430-000-0030-7101-0-0000-0000	DONATIONS-PUBLIC	87,179.00	0.00	87,179.00	0.00
12-4-7490-000-0010-7101-0-0000-0000	OTHER	200.00	0.00	200.00	0.00
12-4-7490-000-0020-7101-0-0000-0000	OTHER	600.00	0.00	600.00	0.00

<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ORIGINAL</u>	<u>APPROVED</u>	<u>CURRENT</u>	<u>ADJUSTMENTS</u>
SFund 7101 LOCAL SCH REV-PUBLIC					
12-4-7490-000-0030-7101-0-0000-0000	OTHER	2,600.00	0.00	2,600.00	0.00
12-4-9230-000-0010-7101-0-0000-0000	OPERATING T/I-LOC SC	40,000.00	0.00	40,000.00	0.00
12-4-9230-000-0020-7101-0-0000-0000	OPERATING T/I-LOC SC	40,000.00	0.00	40,000.00	0.00
12-4-9230-000-0020-7101-0-0000-8104	OPERATING T/I-LOC SC	5,000.00	0.00	5,000.00	0.00
12-4-9230-000-0030-7101-0-0000-0000	OPERATING T/I-LOC SC	248,600.00	0.00	248,600.00	0.00
SFund 7101					
TOTAL EQUITY		0.00	0.00	0.00	0.00
TOTAL REVENUES		1,007,472.00	0.00	1,007,472.00	0.00
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00
DIFFERENCE		1,007,472.00	0.00	1,007,472.00	0.00
TOTAL REVENUES					
TOTAL EQUITY		0.00	0.00	0.00	0.00
TOTAL REVENUES		1,007,472.00	0.00	1,007,472.00	0.00
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00
DIFFERENCE		1,007,472.00	0.00	1,007,472.00	0.00
SFund 7101 LOCAL SCH REV-PUBLIC					
12-5-1100-319-0010-7101-0-1200-0000	INSTRUCTION, OTHER PROF ED SERVIC	13,570.00	0.00	13,570.00	0.00
12-5-1100-381-0020-7101-0-1500-0000	INSTRUCTION, LOCAL DISTRICT	400.00	0.00	400.00	0.00
12-5-1100-381-0020-7101-0-4500-0000	INSTRUCTION, LOCAL DISTRICT	500.00	0.00	500.00	0.00
12-5-1100-381-0030-7101-0-4500-0000	INSTRUCTION, LOCAL DISTRICT	214.00	0.00	214.00	0.00
12-5-1100-382-0030-7101-0-4500-0000	INSTRUCTION, IN-STATE TRAVEL	1,837.00	0.00	1,837.00	0.00
12-5-1100-383-0030-7101-0-4500-0000	INSTRUCTION, OUT-OF-STATE	107.00	0.00	107.00	0.00
12-5-1100-394-0010-7101-0-4400-0000	INSTRUCTION, PRINTING AND BINDING	3,000.00	0.00	3,000.00	0.00
12-5-1100-394-0020-7101-0-4400-0000	INSTRUCTION, PRINTING AND BINDING	10,000.00	0.00	10,000.00	0.00
12-5-1100-394-0030-7101-0-4400-0000	INSTRUCTION, PRINTING AND BINDING	36,423.00	0.00	36,423.00	0.00
12-5-1100-395-0020-7101-0-4500-0000	INSTRUCTION, INSURANCE SERVICES	400.00	0.00	400.00	0.00
12-5-1100-395-0030-7101-0-1603-0000	INSTRUCTION, INSURANCE SERVICES	1,043.00	0.00	1,043.00	0.00
12-5-1100-395-0030-7101-0-4500-0000	INSTRUCTION, INSURANCE SERVICES	1,762.00	0.00	1,762.00	0.00
12-5-1100-397-0020-7101-0-1500-0000	INSTRUCTION, ATHLETIC OFFICIALS	1,000.00	0.00	1,000.00	0.00
12-5-1100-397-0020-7101-0-4500-0000	INSTRUCTION, ATHLETIC OFFICIALS	100.00	0.00	100.00	0.00
12-5-1100-397-0030-7101-0-4500-0000	INSTRUCTION, ATHLETIC OFFICIALS	61,406.00	0.00	61,406.00	0.00
12-5-1100-410-0010-7101-0-1200-0000	INSTRUCTION	12,983.00	0.00	12,983.00	0.00
12-5-1100-410-0010-7101-0-4500-0000	INSTRUCTION	37.00	0.00	37.00	0.00
12-5-1100-410-0020-7101-0-1500-0000	INSTRUCTION	7,650.00	0.00	7,650.00	0.00
12-5-1100-410-0020-7101-0-4400-0000	INSTRUCTION	500.00	0.00	500.00	0.00
12-5-1100-410-0030-7101-0-1500-0000	INSTRUCTION	10,254.00	0.00	10,254.00	0.00
12-5-1100-410-0030-7101-0-4400-0000	INSTRUCTION	1,563.00	0.00	1,563.00	0.00
12-5-1100-410-0030-7101-0-4500-0000	INSTRUCTION	3,198.00	0.00	3,198.00	0.00

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SFund 7101 LOCAL SCH REV-PUBLIC					
12-5-1100-414-0020-7101-0-1500-0000	INSTRUCTION, INSTRUCTIONAL SOFTWA	450.00	0.00	450.00	0.00
12-5-1100-414-0030-7101-0-1500-0000	INSTRUCTION, INSTRUCTIONAL SOFTWA	580.00	0.00	580.00	0.00
12-5-1100-415-0020-7101-0-1500-0000	INSTRUCTION, ATH & PE SUPPLIES	2,500.00	0.00	2,500.00	0.00
12-5-1100-415-0030-7101-0-1500-0000	INSTRUCTION, ATH & PE SUPPLIES	6,768.00	0.00	6,768.00	0.00
12-5-1100-415-0030-7101-0-4500-0000	INSTRUCTION, ATH & PE SUPPLIES	436,814.00	0.00	436,814.00	0.00
12-5-1100-420-0030-7101-0-1500-0000	INSTRUCTION	3,822.00	0.00	3,822.00	0.00
12-5-1100-491-0030-7101-0-1500-0000	INSTRUCTION, CLASSROOM EQUIPMENT	9,692.00	0.00	9,692.00	0.00
12-5-1100-491-0030-7101-0-4500-0000	INSTRUCTION, CLASSROOM EQUIPMENT	3,126.00	0.00	3,126.00	0.00
12-5-1100-492-0030-7101-0-1500-0000	INSTRUCTION, FURNITURE & FIXTURES	630.00	0.00	630.00	0.00
12-5-1100-494-0010-7101-0-1200-0000	INSTRUCTION, NON-CAPITALIZED AUDI	580.00	0.00	580.00	0.00
12-5-1100-494-0010-7101-0-1200-0003	INSTRUCTION, NON-CAPITALIZED AUDI	17,602.50	0.00	17,602.50	0.00
12-5-1100-494-0020-7101-0-1500-0000	INSTRUCTION, NON-CAPITALIZED AUDI	3,900.00	0.00	3,900.00	0.00
12-5-1100-494-0020-7101-0-4500-0000	INSTRUCTION, NON-CAPITALIZED AUDI	500.00	0.00	500.00	0.00
12-5-1100-494-0030-7101-0-1500-0000	INSTRUCTION, NON-CAPITALIZED AUDI	1,569.00	0.00	1,569.00	0.00
12-5-1100-495-0020-7101-0-1500-0000	INSTRUCTION, NON-CAPTIALIZED COMP	4,500.00	0.00	4,500.00	0.00
12-5-1100-495-0030-7101-0-1500-0000	INSTRUCTION, NON-CAPTIALIZED COMP	1,676.00	0.00	1,676.00	0.00
12-5-1100-498-0030-7101-0-4500-0000	INSTRUCTION, NON-CAP. ATHLEICS AN	3,138.00	0.00	3,138.00	0.00
12-5-1100-499-0020-7101-0-1500-0000	INSTRUCTION, OTHER NONCAP EQUIPMT	500.00	0.00	500.00	0.00
12-5-1100-499-0030-7101-0-1500-0000	INSTRUCTION, OTHER NONCAP EQUIPMT	3,123.00	0.00	3,123.00	0.00
12-5-1100-623-0030-7101-0-1500-0000	INSTRUCTION, REGISTRATION FEES	4,016.00	0.00	4,016.00	0.00
12-5-1100-623-0030-7101-0-4500-0000	INSTRUCTION, REGISTRATION FEES	6,219.00	0.00	6,219.00	0.00
12-5-1100-629-0030-7101-0-1500-0000	INSTRUCTION, OTHER DUES AND FEES	523.00	0.00	523.00	0.00
12-5-1100-629-0030-7101-0-4400-0000	INSTRUCTION, OTHER DUES AND FEES	1,043.00	0.00	1,043.00	0.00
12-5-1100-629-0030-7101-0-4500-0000	INSTRUCTION, OTHER DUES AND FEES	812.00	0.00	812.00	0.00
12-5-2120-410-0030-7101-0-8210-0000	GUID & COUNSELING	107.00	0.00	107.00	0.00
12-5-2120-492-0030-7101-0-8210-0000	GUID & COUNSELING, FURNITURE & FIXTURES	107.00	0.00	107.00	0.00
12-5-2120-493-0030-7101-0-8210-0000	GUID & COUNSELING, NON-INST EQUIPMENT	107.00	0.00	107.00	0.00
12-5-2140-326-0020-7101-0-8210-0000	HEALTH SERVICES, MEDICAL/HEALTH SERVI	150.00	0.00	150.00	0.00
12-5-2190-364-0010-7101-0-8210-0000	OTHER STUDENT SUPP, POSTAGE	393.00	0.00	393.00	0.00
12-5-2190-364-0020-7101-0-8210-0000	OTHER STUDENT SUPP, POSTAGE	50.00	0.00	50.00	0.00
12-5-2190-364-0030-7101-0-8210-0000	OTHER STUDENT SUPP, POSTAGE	429.00	0.00	429.00	0.00
12-5-2190-381-0030-7101-0-8210-0000	OTHER STUDENT SUPP, LOCAL DISTRICT	126.00	0.00	126.00	0.00
12-5-2190-382-0030-7101-0-8210-0000	OTHER STUDENT SUPP, IN-STATE TRAVEL	262.00	0.00	262.00	0.00
12-5-2190-383-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OUT-OF-STATE	262.00	0.00	262.00	0.00
12-5-2190-399-0010-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER PURCHASED S	200.00	0.00	200.00	0.00
12-5-2190-399-0030-7101-0-4500-0000	OTHER STUDENT SUPP, OTHER PURCHASED S	3,917.00	0.00	3,917.00	0.00
12-5-2190-399-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER PURCHASED S	4,176.00	0.00	4,176.00	0.00
12-5-2190-424-0020-7101-0-8210-0000	OTHER STUDENT SUPP, MAGAZINES/PERIODIC	100.00	0.00	100.00	0.00
12-5-2190-429-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTH BOOKS/PERIODIC	523.00	0.00	523.00	0.00
12-5-2190-461-0010-7101-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	2,395.00	0.00	2,395.00	0.00

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SFund 7101 LOCAL SCH REV-PUBLIC					
12-5-2190-461-0020-7101-0-4500-0000	OTHER STUDENT SUPP, PURCHASED FOOD	100.00	0.00	100.00	0.00
12-5-2190-461-0020-7101-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	200.00	0.00	200.00	0.00
12-5-2190-461-0030-7101-0-4400-0000	OTHER STUDENT SUPP, PURCHASED FOOD	318.00	0.00	318.00	0.00
12-5-2190-461-0030-7101-0-4500-0000	OTHER STUDENT SUPP, PURCHASED FOOD	6,153.00	0.00	6,153.00	0.00
12-5-2190-461-0030-7101-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	2,143.00	0.00	2,143.00	0.00
12-5-2190-479-0010-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER GEN SUPPLIES	2,245.00	0.00	2,245.00	0.00
12-5-2190-479-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER GEN SUPPLIES	1,359.00	0.00	1,359.00	0.00
12-5-2190-489-0010-7101-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	20.00	0.00	20.00	0.00
12-5-2190-489-0020-7101-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	750.00	0.00	750.00	0.00
12-5-2190-489-0020-7101-0-4500-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	16,000.00	0.00	16,000.00	0.00
12-5-2190-489-0030-7101-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	2,829.00	0.00	2,829.00	0.00
12-5-2190-489-0030-7101-0-4500-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	11,511.00	0.00	11,511.00	0.00
12-5-2190-493-0030-7101-0-8210-0000	OTHER STUDENT SUPP, NON-INST EQUIPMENT	1,150.00	0.00	1,150.00	0.00
12-5-2190-623-0030-7101-0-4500-0000	OTHER STUDENT SUPP, REGISTRATION FEES	29.00	0.00	29.00	0.00
12-5-2190-623-0030-7101-0-8210-0000	OTHER STUDENT SUPP, REGISTRATION FEES	523.00	0.00	523.00	0.00
12-5-2190-629-0020-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEE	700.00	0.00	700.00	0.00
12-5-2190-629-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEE	1,156.00	0.00	1,156.00	0.00
12-5-2210-383-0030-7101-0-8220-0000	INST IMPRVMT SERV, OUT-OF-STATE	107.00	0.00	107.00	0.00
12-5-2210-623-0020-7101-0-8220-0000	INST IMPRVMT SERV, REGISTRATION FEES	100.00	0.00	100.00	0.00
12-5-2215-382-0010-7101-0-8220-0004	INST STAFF DEV SERV, IN-STATE TRAVEL	5,029.00	0.00	5,029.00	0.00
12-5-2215-382-0020-7101-0-8220-0000	INST STAFF DEV SERV, IN-STATE TRAVEL	200.00	0.00	200.00	0.00
12-5-2215-382-0030-7101-0-8220-0000	INST STAFF DEV SERV, IN-STATE TRAVEL	1,673.00	0.00	1,673.00	0.00
12-5-2215-383-0020-7101-0-8220-0000	INST STAFF DEV SERV, OUT-OF-STATE	500.00	0.00	500.00	0.00
12-5-2215-383-0030-7101-0-8220-0000	INST STAFF DEV SERV, OUT-OF-STATE	1,563.00	0.00	1,563.00	0.00
12-5-2215-479-0030-7101-0-8220-0000	INST STAFF DEV SERV, OTHER GEN SUPPLIES	54.00	0.00	54.00	0.00
12-5-2215-623-0030-7101-0-8220-0000	INST STAFF DEV SERV, REGISTRATION FEES	2,981.00	0.00	2,981.00	0.00
12-5-2220-342-0020-7101-0-8220-0000	ED MEDIA SERVICES, EQUIP MAINT AGREEMTS	300.00	0.00	300.00	0.00
12-5-2220-345-0030-7101-0-8220-0000	ED MEDIA SERVICES, RENTAL-EQUIPMENT	523.00	0.00	523.00	0.00
12-5-2220-381-0030-7101-0-8220-0000	ED MEDIA SERVICES, LOCAL DISTRICT	54.00	0.00	54.00	0.00
12-5-2220-382-0030-7101-0-8220-0000	ED MEDIA SERVICES, IN-STATE TRAVEL	107.00	0.00	107.00	0.00
12-5-2220-422-0010-7101-0-8220-0000	ED MEDIA SERVICES, LIBRARY BOOKS	7,000.00	0.00	7,000.00	0.00
12-5-2220-422-0020-7101-0-8220-0000	ED MEDIA SERVICES, LIBRARY BOOKS	800.00	0.00	800.00	0.00
12-5-2220-422-0030-7101-0-8220-0000	ED MEDIA SERVICES, LIBRARY BOOKS	107.00	0.00	107.00	0.00
12-5-2220-424-0020-7101-0-8220-0000	ED MEDIA SERVICES, MAGAZINES/PERIODICAL	150.00	0.00	150.00	0.00
12-5-2220-424-0030-7101-0-8220-0000	ED MEDIA SERVICES, MAGAZINES/PERIODICAL	523.00	0.00	523.00	0.00
12-5-2220-425-0020-7101-0-8220-0000	ED MEDIA SERVICES, REFERENCE MATERIALS	300.00	0.00	300.00	0.00
12-5-2220-429-0020-7101-0-8220-0000	ED MEDIA SERVICES, OTH BOOKS/PERIODICAL	1,000.00	0.00	1,000.00	0.00
12-5-2220-479-0020-7101-0-8220-0000	ED MEDIA SERVICES, OTHER GEN SUPPLIES	400.00	0.00	400.00	0.00
12-5-2220-479-0030-7101-0-8220-0000	ED MEDIA SERVICES, OTHER GEN SUPPLIES	630.00	0.00	630.00	0.00
12-5-2310-345-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, RENTAL-EQUIPMENT	1,000.00	0.00	1,000.00	0.00

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SFund 7101 LOCAL SCH REV-PUBLIC					
12-5-2310-345-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, RENTAL-EQUIPMENT	523.00	0.00	523.00	0.00
12-5-2310-364-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, POSTAGE	800.00	0.00	800.00	0.00
12-5-2310-364-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, POSTAGE	2,083.00	0.00	2,083.00	0.00
12-5-2310-369-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OTHER COMMUNICA	315.00	0.00	315.00	0.00
12-5-2310-381-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, LOCAL DISTRICT	100.00	0.00	100.00	0.00
12-5-2310-381-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, LOCAL DISTRICT	54.00	0.00	54.00	0.00
12-5-2310-382-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, IN-STATE TRAVEL	300.00	0.00	300.00	0.00
12-5-2310-382-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, IN-STATE TRAVEL	1,257.00	0.00	1,257.00	0.00
12-5-2310-383-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OUT-OF-STATE	523.00	0.00	523.00	0.00
12-5-2310-471-0010-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OFFICE SUPPLIES	1,500.00	0.00	1,500.00	0.00
12-5-2310-471-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OFFICE SUPPLIES	2,500.00	0.00	2,500.00	0.00
12-5-2310-471-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OFFICE SUPPLIES	5,205.00	0.00	5,205.00	0.00
12-5-2310-492-0010-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAP. FURN. & FI	44.00	0.00	44.00	0.00
12-5-2310-492-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAP. FURN. & FI	500.00	0.00	500.00	0.00
12-5-2310-492-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, FURNITURE & FIXTUR	211.00	0.00	211.00	0.00
12-5-2310-495-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAPTIALIZED CA	300.00	0.00	300.00	0.00
12-5-2310-495-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAPTIALIZED CA	523.00	0.00	523.00	0.00
12-5-2310-499-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OTHER NONCAP EQL	523.00	0.00	523.00	0.00
12-5-2310-623-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, REGISTRATION FEES	523.00	0.00	523.00	0.00
12-5-2310-628-0010-7101-0-8230-0000	OFFICE OF SCHOOL ADM, BANK SERVICE CHAF	350.00	0.00	350.00	0.00
12-5-2310-628-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, BANK SERVICE CHAF	40.00	0.00	40.00	0.00
12-5-2310-629-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OTHER DUES AND FE	54.00	0.00	54.00	0.00
12-5-3100-362-0010-7101-0-8310-0000	SECURITY SERVICES, TELECOMMUNICATION	1,000.00	0.00	1,000.00	0.00
12-5-3100-362-0020-7101-0-8310-0000	SECURITY SERVICES, TELECOMMUNICATION	350.00	0.00	350.00	0.00
12-5-3100-399-0010-7101-0-8310-0000	SECURITY SERVICES, OTHER PURCHASED SEF	906.00	0.00	906.00	0.00
12-5-3100-399-0030-7101-0-8310-0000	SECURITY SERVICES, OTHER PURCHASED SEF	2,603.00	0.00	2,603.00	0.00
12-5-3200-343-0010-7101-0-8320-0000	BUILDING SERVICES, LAND & BLDG REPAIR/M	44.00	0.00	44.00	0.00
12-5-3200-343-0020-7101-0-8320-0000	BUILDING SERVICES, LAND & BLDG REPAIR/M	1,050.00	0.00	1,050.00	0.00
12-5-3200-343-0030-7101-0-8320-0000	BUILDING SERVICES, LAND & BLDG REPAIR/M	2,603.00	0.00	2,603.00	0.00
12-5-3200-399-0020-7101-0-8320-0000	BUILDING SERVICES, OTHER PURCHASED SER	1,200.00	0.00	1,200.00	0.00
12-5-3200-399-0030-7101-0-8320-0000	BUILDING SERVICES, OTHER PURCHASED SER	2,603.00	0.00	2,603.00	0.00
12-5-3200-441-0010-7101-0-8320-0000	BUILDING SERVICES, JANITORIAL SUPPLIES	370.00	0.00	370.00	0.00
12-5-3200-441-0020-7101-0-8320-0000	BUILDING SERVICES, JANITORIAL SUPPLIES	500.00	0.00	500.00	0.00
12-5-3200-441-0030-7101-0-8320-0000	BUILDING SERVICES, JANITORIAL SUPPLIES	523.00	0.00	523.00	0.00
12-5-3200-442-0010-7101-0-8320-0000	BUILDING SERVICES, MAINTENANCE SUPPLIES	187.00	0.00	187.00	0.00
12-5-3200-442-0020-7101-0-8320-0000	BUILDING SERVICES, MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00
12-5-3200-442-0030-7101-0-8320-0000	BUILDING SERVICES, MAINTENANCE SUPPLIES	1,043.00	0.00	1,043.00	0.00
12-5-3200-499-0020-7101-0-8320-0000	BUILDING SERVICES, OTHER NONCAP EQUIPM	300.00	0.00	300.00	0.00
12-5-3200-499-0030-7101-0-8320-0000	BUILDING SERVICES, OTHER NONCAP EQUIPM	366.00	0.00	366.00	0.00
12-5-3300-343-0010-7101-0-8330-0000	GROUND SERVICES, LAND & BLDG REPAIR/M	939.00	0.00	939.00	0.00

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SFund 7101 LOCAL SCH REV-PUBLIC					
12-5-3300-343-0020-7101-0-8330-0000	GROUNDS SERVICES, LAND & BLDG REPAIR/M	3,000.00	0.00	3,000.00	0.00
12-5-3300-343-0030-7101-0-8330-0000	GROUNDS SERVICES, LAND & BLDG REPAIR/M	523.00	0.00	523.00	0.00
12-5-3300-451-0020-7101-0-8330-0000	GROUNDS SERVICES, FUEL-GASOLINE	50.00	0.00	50.00	0.00
12-5-3300-451-0030-7101-0-8330-0000	GROUNDS SERVICES, FUEL-GASOLINE	523.00	0.00	523.00	0.00
12-5-3300-456-0020-7101-0-8330-0000	GROUNDS SERVICES, VEHICLE PARTS	50.00	0.00	50.00	0.00
12-5-3300-493-0010-7101-0-8330-0000	GROUNDS SERVICES, NON-INST EQUIPMENT	142.00	0.00	142.00	0.00
12-5-3300-493-0030-7101-0-8330-0000	GROUNDS SERVICES, NON-INST EQUIPMENT	523.00	0.00	523.00	0.00
12-5-3400-341-0020-7101-0-8340-0000	EQUIPMENT SERVICES, EQUIP REPAIR & MAINT	1,700.00	0.00	1,700.00	0.00
12-5-3400-345-0010-7101-0-8340-0000	EQUIPMENT SERVICES, RENTAL-EQUIPMENT	2,500.00	0.00	2,500.00	0.00
12-5-3400-345-0020-7101-0-8340-0000	EQUIPMENT SERVICES, RENTAL-EQUIPMENT	500.00	0.00	500.00	0.00
12-5-3500-451-0030-7101-0-8350-0000	VEHICLE SERVICES, FUEL-GASOLINE	1,043.00	0.00	1,043.00	0.00
12-5-4150-391-0010-7101-0-4400-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYS	2,990.00	0.00	2,990.00	0.00
12-5-4150-391-0020-7101-0-4500-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYS	250.00	0.00	250.00	0.00
12-5-4150-391-0030-7101-0-4400-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYS	3,253.00	0.00	3,253.00	0.00
12-5-4150-391-0030-7101-0-4500-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYS	12,873.00	0.00	12,873.00	0.00
12-5-4150-392-0030-7101-0-8410-0000	EXTRA/CO-CURR TRANSP, TRANSP-OTH PROVI	2,603.00	0.00	2,603.00	0.00
12-5-8300-931-0030-7101-0-9200-0000	LEASE PURCHASE AGRMT, PRINCIPAL	1,043.00	0.00	1,043.00	0.00
12-5-9800-478-0010-7101-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	19,500.00	0.00	19,500.00	0.00
12-5-9800-478-0020-7101-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	20,500.00	0.00	20,500.00	0.00
12-5-9800-478-0030-7101-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	27,794.00	0.00	27,794.00	0.00
12-5-9800-699-0030-7101-0-9600-0000	OTHER EXPENDITURES, OTHER OBJECTS	1,566.00	0.00	1,566.00	0.00
SFund 7101					
	TOTAL EQUITY	0.00	0.00	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	905,862.50	0.00	905,862.50	0.00
	DIFFERENCE	-905,862.50	0.00	-905,862.50	0.00
TOTAL EXPENDITURES					
	TOTAL EQUITY	0.00	0.00	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	905,862.50	0.00	905,862.50	0.00
	DIFFERENCE	-905,862.50	0.00	-905,862.50	0.00
GRAND TOTAL BUDGETS					
	TOTAL EQUITY	830,000.00	0.00	830,000.00	0.00
	TOTAL REVENUES	1,007,472.00	0.00	1,007,472.00	0.00
	TOTAL EXPENDITURES	905,862.50	0.00	905,862.50	0.00
	DIFFERENCE	931,609.50	0.00	931,609.50	0.00

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SFund 7501 LOCAL SCH REV-NON PU					
32-3-0350-000-0010-7501-0-0000-0000	UNRESERVD FUND BAL	25,000.00	0.00	25,000.00	0.00
32-3-0350-000-0020-7501-0-0000-0000	UNRESERVD FUND BAL	20,000.00	0.00	20,000.00	0.00
32-3-0350-000-0030-7501-0-0000-0000	UNRESERVD FUND BAL	170,000.00	0.00	170,000.00	0.00
SFund 7501					
	TOTAL EQUITY	215,000.00	0.00	215,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	215,000.00	0.00	215,000.00	0.00
TOTAL EQUITY					
	TOTAL EQUITY	215,000.00	0.00	215,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	215,000.00	0.00	215,000.00	0.00
SFund 7501 LOCAL SCH REV-NON PU					
32-4-7510-000-0020-7501-0-0000-0000	CONCESSIONS	1,900.00	0.00	1,900.00	0.00
32-4-7610-000-0020-7501-0-0000-0000	DUES & FEES	6,030.00	0.00	6,030.00	0.00
32-4-7610-000-0030-7501-0-0000-0000	DUES & FEES	34,690.00	0.00	34,690.00	0.00
32-4-7710-000-0010-7501-0-0000-0000	FUND RAISER	2,568.00	0.00	2,568.00	0.00
32-4-7710-000-0020-7501-0-0000-0000	FUND RAISER	4,650.00	0.00	4,650.00	0.00
32-4-7710-000-0030-7501-0-0000-0000	FUND RAISER	82,928.00	0.00	82,928.00	0.00
32-4-7810-000-0010-7501-0-0000-0000	DONATIONS-NON PUBLIC	5,300.00	0.00	5,300.00	0.00
32-4-7810-000-0020-7501-0-0000-0000	DONATIONS-NON PUBLIC	2,600.00	0.00	2,600.00	0.00
32-4-7810-000-0030-7501-0-0000-0000	DONATIONS-NON PUBLIC	40,201.00	0.00	40,201.00	0.00
32-4-7910-000-0020-7501-0-0000-0000	OTHER	900.00	0.00	900.00	0.00
SFund 7501					
	TOTAL EQUITY	0.00	0.00	0.00	0.00
	TOTAL REVENUES	181,767.00	0.00	181,767.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	181,767.00	0.00	181,767.00	0.00
TOTAL REVENUES					
	TOTAL EQUITY	0.00	0.00	0.00	0.00
	TOTAL REVENUES	181,767.00	0.00	181,767.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	181,767.00	0.00	181,767.00	0.00
SFund 7501 LOCAL SCH REV-NON PU					
32-5-1100-381-0020-7501-0-4400-0000	INSTRUCTION, LOCAL DISTRICT	3,000.00	0.00	3,000.00	0.00

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SFund 7501 LOCAL SCH REV-NON PU					
32-5-1100-382-0030-7501-0-4500-0000	INSTRUCTION, IN-STATE TRAVEL	523.00	0.00	523.00	0.00
32-5-1100-383-0030-7501-0-4500-0000	INSTRUCTION, OUT-OF-STATE	3,123.00	0.00	3,123.00	0.00
32-5-1100-410-0020-7501-0-1500-0000	INSTRUCTION	100.00	0.00	100.00	0.00
32-5-1100-410-0030-7501-0-4400-0000	INSTRUCTION	158.00	0.00	158.00	0.00
32-5-1100-410-0030-7501-0-4500-0000	INSTRUCTION	1,409.00	0.00	1,409.00	0.00
32-5-1100-415-0030-7501-0-4500-0000	INSTRUCTION, ATH & PE SUPPLIES	14,838.00	0.00	14,838.00	0.00
32-5-1100-420-0020-7501-0-1500-0000	INSTRUCTION	100.00	0.00	100.00	0.00
32-5-1100-491-0030-7501-0-4500-0000	INSTRUCTION, CLASSROOM EQUIPMENT	262.00	0.00	262.00	0.00
32-5-1100-623-0030-7501-0-4500-0000	INSTRUCTION, REGISTRATION FEES	7,292.00	0.00	7,292.00	0.00
32-5-1100-629-0030-7501-0-4500-0000	INSTRUCTION, OTHER DUES AND FEES	425.00	0.00	425.00	0.00
32-5-2120-410-0030-7501-0-8210-0000	GUID & COUNSELING	107.00	0.00	107.00	0.00
32-5-2120-420-0030-7501-0-8210-0000	GUID & COUNSELING	107.00	0.00	107.00	0.00
32-5-2120-471-0030-7501-0-8210-0000	GUID & COUNSELING, OFFICE SUPPLIES	107.00	0.00	107.00	0.00
32-5-2130-481-0030-7501-0-8210-0000	TESTING SERVICES, TESTING SUPPLIES	3,644.00	0.00	3,644.00	0.00
32-5-2190-394-0030-7501-0-4500-0000	OTHER STUDENT SUPP, PRINTING AND BINDING	27,579.00	0.00	27,579.00	0.00
32-5-2190-399-0020-7501-0-8210-0000	OTHER STUDENT SUPP, OTHER PURCHASED S	450.00	0.00	450.00	0.00
32-5-2190-399-0030-7501-0-4500-0000	OTHER STUDENT SUPP, OTHER PURCHASED S	1,043.00	0.00	1,043.00	0.00
32-5-2190-399-0030-7501-0-8210-0000	OTHER STUDENT SUPP, OTHER PURCHASED S	5,888.00	0.00	5,888.00	0.00
32-5-2190-429-0030-7501-0-8210-0000	OTHER STUDENT SUPP, OTH BOOKS/PERIODIC	54.00	0.00	54.00	0.00
32-5-2190-461-0010-7501-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	600.00	0.00	600.00	0.00
32-5-2190-461-0020-7501-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	1,150.00	0.00	1,150.00	0.00
32-5-2190-461-0030-7501-0-4500-0000	OTHER STUDENT SUPP, PURCHASED FOOD	2,297.00	0.00	2,297.00	0.00
32-5-2190-461-0030-7501-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	2,578.00	0.00	2,578.00	0.00
32-5-2190-479-0030-7501-0-4500-0000	OTHER STUDENT SUPP, OTHER GEN SUPPLIES	211.00	0.00	211.00	0.00
32-5-2190-479-0030-7501-0-8210-0000	OTHER STUDENT SUPP, OTHER GEN SUPPLIES	2,089.00	0.00	2,089.00	0.00
32-5-2190-489-0010-7501-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	440.00	0.00	440.00	0.00
32-5-2190-489-0020-7501-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	5,300.00	0.00	5,300.00	0.00
32-5-2190-489-0030-7501-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	17,637.00	0.00	17,637.00	0.00
32-5-2190-489-0030-7501-0-4500-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIE	5,010.00	0.00	5,010.00	0.00
32-5-2190-623-0030-7501-0-4500-0000	OTHER STUDENT SUPP, REGISTRATION FEES	107.00	0.00	107.00	0.00
32-5-2190-623-0030-7501-0-8210-0000	OTHER STUDENT SUPP, REGISTRATION FEES	1,516.00	0.00	1,516.00	0.00
32-5-2190-629-0030-7501-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEE	442.00	0.00	442.00	0.00
32-5-2215-623-0030-7501-0-8220-0000	INST STAFF DEV SERV, REGISTRATION FEES	318.00	0.00	318.00	0.00
32-5-3300-343-0010-7501-0-8330-0000	GROUND SERVICES, LAND & BLDG REPAIR/M	89.00	0.00	89.00	0.00
32-5-4150-391-0030-7501-0-4400-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYS	1,003.00	0.00	1,003.00	0.00
32-5-4150-391-0030-7501-0-4500-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYS	54.00	0.00	54.00	0.00
32-5-9800-478-0010-7501-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	310.00	0.00	310.00	0.00
32-5-9800-478-0020-7501-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	2,500.00	0.00	2,500.00	0.00
32-5-9800-478-0030-7501-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	14,107.00	0.00	14,107.00	0.00
32-5-9800-699-0010-7501-0-9600-0000	OTHER EXPENDITURES, OTHER OBJECTS	3,023.00	0.00	3,023.00	0.00

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SFund 7501 LOCAL SCH REV-NON PU					
32-5-9800-699-0030-7501-0-9600-0000	OTHER EXPENDITURES, OTHER OBJECTS	9,665.00	0.00	9,665.00	0.00
SFund 7501					
	TOTAL EQUITY	0.00	0.00	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	140,655.00	0.00	140,655.00	0.00
	DIFFERENCE	-140,655.00	0.00	-140,655.00	0.00
TOTAL EXPENDITURES					
	TOTAL EQUITY	0.00	0.00	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	140,655.00	0.00	140,655.00	0.00
	DIFFERENCE	-140,655.00	0.00	-140,655.00	0.00
GRAND TOTAL BUDGETS					
	TOTAL EQUITY	215,000.00	0.00	215,000.00	0.00
	TOTAL REVENUES	181,767.00	0.00	181,767.00	0.00
	TOTAL EXPENDITURES	140,655.00	0.00	140,655.00	0.00
	DIFFERENCE	256,112.00	0.00	256,112.00	0.00
*** END OF REPORT ***					

**ALABAMA DEPARTMENT OF EDUCATION
ASSIGNMENT OF FOUNDATION UNITS (Act 2011-264)
FY 2022**

GULF SHORES CITY SCHOOLS

Board of Education

School Number	School Name	Title I School (X)	Foundation Units From					Foundation Units To			
			Teacher	Asst Principal	Counselor	Library /Media *		Teacher	Asst Principal	Counselor	Library /Media *
10	Gulf Shores Elementary	X								0.5	
20	Gulf Shores Middle School	X			0.5						

If foundaiton units from a Title I school are assigned to another school, then additional federal units can not be used to replace the state units that were transferred.

*After employing one professionally qualified school librarian or media specialist for accreditation purposes, a professionally qualified technology or information specialist *assigned to the library media center* may be employed for the other position.

Chairman, Board of Education

Superintendent

Chief School Financial Offier

A copy of the LEA Unit Breakdown Report issued by the Alabama Department of Education must be attached.

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET
(Submit to local board office no later than ten days after Public Hearing Date)
SUBMIT TO QUESTIONS OR COMMENTS **CGREEN@GSBOE.ORG**

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:

NAME OF SCHOOL/COST CENTER_____

COMMENTS:

GENERAL COMMENTS (Not relating to a specific cost center):

Submitted by: Name_____Signature_____

Address_____

Telephone No._____