



GULF SHORES

CITY SCHOOLS

PROPOSED BUDGET FOR

FY 2024

PUBLIC HEARING DOCUMENTS

INDEX OF PUBLIC HEARING DOCUMENTS

FY 2024 PROPOSED BUDGET

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GULF SHORES CITY BOARD OF EDUCATION – SYS#152

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

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

9-7-23 1st Hearing Date
9-14-23 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: 76

Gulf Shores Elementary School: (K-5)

Estimated Preliminary Enrollment: 1050 (8-29-23)

Staff Members: 114

Gulf Shores Middle School: (6-8)

Estimated Preliminary Enrollment: 596 (8-29-23)

Staff Members: 49

Gulf Shores High School: (9-12)

Estimated Preliminary Enrollment: 876 (8-29-23)

Staff Members: 89

GULF SHORES CITY SCHOOLS
2023-2024 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.

Special Education Supplement

In accordance with the State Education Trust Fund's appropriation Act #2023-379, all certificated teachers employed in a special education teacher position will receive a supplement/stipend in the amount of \$1,000.

This supplement will be paid in two (2) installments upon verification of proof of employment in the applicable special education teacher position: one payment for Fall and one payment for the Spring.

1st Semester- \$500

2nd Semester- \$500

Classified Salaries*

Employees with a bachelor's degree on the classified pay schedules will receive an additional \$240 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 \$262 monthly supplement for each month employed. Eligible job classifications include student support, bus mechanic, CNP, office support, maintenance, and information technology.

Classified employees shall be responsible for furnishing proof to establish experience credit. Forms shall be furnished by Human Resources. Experience credit shall be given for previous full-time employment in a school setting.

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)
Assistant Principal.....	12 month (240 days)
	9 month (187 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, 2023- June 30, 2024	Required to work 240 days
11 Month	July 1, 2023 - June 16, 2024	Required to work 222 days
10 Month	July 26, 2023 - June 10, 2024	Required to work 202 days
9 Month	August 2, 2023 - May 27, 2024	Required to work 189 days
	July 31, 2023 - May 27, 2024	Required to work 187 days
	August 1, 2023 - May 27, 2024	Required to work 187 days
	August 4, 2023 - May 27, 2024	Required to work 187 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	\$47,128	\$50,908	\$55,949	\$60,485	New	\$54,195	\$58,542	\$64,338	\$69,555
1-2	\$47,128	\$50,908	\$55,949	\$60,485	1-2	\$54,195	\$58,542	\$64,338	\$69,555
3-5	\$51,836	\$55,993	\$61,537	\$66,527	3-5	\$59,611	\$64,392	\$70,768	\$76,506
6-8	\$54,108	\$58,448	\$64,235	\$69,443	6-8	\$62,222	\$67,213	\$73,868	\$79,857
9	\$55,742	\$60,213	\$66,175	\$71,541	9	\$64,102	\$69,244	\$76,099	\$82,270
10	\$56,299	\$60,815	\$66,836	\$72,255	10	\$64,742	\$69,935	\$76,859	\$83,091
11	\$56,862	\$61,423	\$67,504	\$72,977	11	\$65,390	\$70,635	\$77,629	\$83,923
12	\$57,431	\$62,038	\$68,180	\$73,708	12	\$66,044	\$71,342	\$78,405	\$84,763
13	\$58,005	\$62,658	\$68,862	\$74,445	13	\$66,704	\$72,055	\$79,189	\$85,609
14	\$58,586	\$63,285	\$69,551	\$75,190	14	\$67,371	\$72,775	\$79,981	\$86,466
15	\$59,171	\$63,918	\$70,246	\$75,942	15	\$68,045	\$73,503	\$80,781	\$87,331
16	\$59,763	\$64,556	\$70,948	\$76,701	16	\$68,726	\$74,238	\$81,589	\$88,204
17	\$60,361	\$65,202	\$71,658	\$77,468	17	\$69,413	\$74,980	\$82,404	\$89,086
18	\$60,964	\$65,854	\$72,374	\$78,242	18	\$70,107	\$75,731	\$83,229	\$89,977
19	\$61,574	\$66,513	\$73,098	\$79,025	19	\$70,808	\$76,488	\$84,061	\$90,877
20	\$62,189	\$67,177	\$73,828	\$79,814	20	\$71,516	\$77,252	\$84,901	\$91,785
21	\$62,812	\$67,850	\$74,568	\$80,614	21	\$72,231	\$78,025	\$85,750	\$92,703
22	\$63,439	\$68,527	\$75,312	\$81,419	22	\$72,954	\$78,806	\$86,608	\$93,631
23	\$64,074	\$69,213	\$76,066	\$82,233	23	\$73,683	\$79,594	\$87,474	\$94,567
24	\$64,715	\$69,906	\$76,827	\$83,056	24	\$74,420	\$80,390	\$88,349	\$95,513
25	\$65,362	\$70,604	\$77,595	\$83,887	25	\$75,164	\$81,193	\$89,232	\$96,467
26	\$66,015	\$71,310	\$78,371	\$84,725	26	\$75,916	\$82,005	\$90,125	\$97,432
27	\$66,676	\$72,024	\$79,155	\$85,573	27	\$76,675	\$82,825	\$91,025	\$98,406
28	\$67,342	\$72,744	\$79,946	\$86,428	28	\$77,442	\$83,654	\$91,936	\$99,391
29	\$68,016	\$73,472	\$80,746	\$87,293	29	\$78,216	\$84,490	\$92,855	\$100,384
30	\$68,695	\$74,206	\$81,553	\$88,165	30	\$78,998	\$85,335	\$93,784	\$101,388
31	\$69,382	\$74,948	\$82,368	\$89,047	31	\$79,788	\$86,188	\$94,721	\$102,401
32	\$70,077	\$75,698	\$83,193	\$89,938	32	\$80,586	\$87,051	\$95,670	\$103,426
33	\$70,777	\$76,454	\$84,024	\$90,836	33	\$81,392	\$87,921	\$96,626	\$104,460
34	\$71,484	\$77,218	\$84,864	\$91,745	34	\$82,206	\$88,800	\$97,592	\$105,505
35	\$72,200	\$77,991	\$85,713	\$92,663	35	\$83,028	\$89,688	\$98,568	\$106,560

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.

TEACHER SALARY SCHEDULE

6-Year					Doctoral				
Step	9-month	10-month	11-month	12-month	Step	9-month	10-month	11-month	12-month
New	\$58,438	\$63,125	\$69,375	\$75,000	New	\$62,678	\$67,706	\$74,409	\$80,442
1-2	\$58,438	\$63,125	\$69,375	\$75,000	1-2	\$62,678	\$67,706	\$74,409	\$80,442
3-5	\$64,275	\$69,431	\$76,305	\$82,492	3-5	\$68,949	\$74,480	\$81,854	\$88,491
6-8	\$67,111	\$72,494	\$79,672	\$86,132	6-8	\$71,962	\$77,734	\$85,431	\$92,358
9	\$69,137	\$74,682	\$82,077	\$88,731	9	\$74,135	\$80,082	\$88,011	\$95,147
10	\$69,828	\$75,429	\$82,897	\$89,619	10	\$74,877	\$80,883	\$88,891	\$96,098
11	\$70,526	\$76,183	\$83,726	\$90,514	11	\$75,625	\$81,691	\$89,779	\$97,058
12	\$71,231	\$76,945	\$84,563	\$91,420	12	\$76,381	\$82,508	\$90,677	\$98,029
13	\$71,944	\$77,715	\$85,410	\$92,335	13	\$77,145	\$83,333	\$91,584	\$99,010
14	\$72,663	\$78,491	\$86,263	\$93,257	14	\$77,917	\$84,167	\$92,500	\$100,000
15	\$73,390	\$79,277	\$87,126	\$94,190	15	\$78,696	\$85,009	\$93,426	\$101,001
16	\$74,123	\$80,069	\$87,997	\$95,132	16	\$79,483	\$85,859	\$94,360	\$102,011
17	\$74,865	\$80,870	\$88,877	\$96,083	17	\$80,278	\$86,717	\$95,303	\$103,030
18	\$75,614	\$81,679	\$89,766	\$97,044	18	\$81,080	\$87,584	\$96,255	\$104,060
19	\$76,370	\$82,496	\$90,664	\$98,015	19	\$81,891	\$88,460	\$97,218	\$105,101
20	\$77,133	\$83,320	\$91,570	\$98,995	20	\$82,710	\$89,345	\$98,191	\$106,152
21	\$77,905	\$84,154	\$92,486	\$99,985	21	\$83,538	\$90,238	\$99,173	\$107,214
22	\$78,683	\$84,995	\$93,410	\$100,984	22	\$84,372	\$91,140	\$100,164	\$108,285
23	\$79,470	\$85,845	\$94,344	\$101,994	23	\$85,216	\$92,051	\$101,165	\$109,368
24	\$80,266	\$86,704	\$95,289	\$103,015	24	\$86,068	\$92,972	\$102,177	\$110,462
25	\$81,068	\$87,571	\$96,241	\$104,044	25	\$86,929	\$93,902	\$103,199	\$111,566
26	\$81,879	\$88,447	\$97,204	\$105,085	26	\$87,798	\$94,841	\$104,231	\$112,682
27	\$82,697	\$89,331	\$98,175	\$106,136	27	\$88,677	\$95,790	\$105,274	\$113,810
28	\$83,525	\$90,224	\$99,157	\$107,197	28	\$89,564	\$96,748	\$106,327	\$114,948
29	\$84,359	\$91,126	\$100,148	\$108,269	29	\$90,459	\$97,715	\$107,390	\$116,097
30	\$85,203	\$92,037	\$101,150	\$109,351	30	\$91,364	\$98,692	\$108,464	\$117,258
31	\$86,055	\$92,958	\$102,161	\$110,445	31	\$92,277	\$99,678	\$109,548	\$118,430
32	\$86,916	\$93,888	\$103,183	\$111,550	32	\$93,199	\$100,675	\$110,643	\$119,614
33	\$87,785	\$94,827	\$104,216	\$112,666	33	\$94,132	\$101,683	\$111,750	\$120,811
34	\$88,663	\$95,774	\$105,257	\$113,791	34	\$95,073	\$102,700	\$112,868	\$122,019
35	\$89,549	\$96,733	\$106,310	\$114,930	35	\$96,023	\$103,726	\$113,996	\$123,239

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	\$52,783	\$59,850	\$64,093	\$68,334
1	\$56,504	\$64,979	\$70,065	\$75,154
2	\$59,523	\$68,448	\$73,826	\$79,162
3	\$61,264	\$70,452	\$75,986	\$81,480
4	\$63,052	\$72,508	\$78,204	\$83,858
5	\$64,886	\$74,619	\$80,479	\$86,299
6	\$66,770	\$76,784	\$82,818	\$88,804
7	\$68,704	\$79,009	\$85,214	\$91,375
8	\$70,089	\$80,587	\$86,918	\$93,204
9	\$71,479	\$82,201	\$88,656	\$95,067
10	\$73,037	\$83,433	\$89,986	\$96,493
11	\$73,639	\$84,685	\$91,336	\$97,940
12	\$74,744	\$85,955	\$92,706	\$99,409
13	\$74,744	\$85,955	\$92,706	\$99,409
14	\$74,744	\$85,955	\$92,706	\$99,409
15	\$75,870	\$87,251	\$94,102	\$100,908
16	\$75,870	\$87,251	\$94,102	\$100,908
17	\$75,870	\$87,251	\$94,102	\$100,908
18	\$77,018	\$88,571	\$95,528	\$102,434
19	\$77,018	\$88,571	\$95,528	\$102,434
20	\$77,018	\$88,571	\$95,528	\$102,434
21	\$78,579	\$89,919	\$96,980	\$103,993
22	\$78,579	\$89,919	\$96,980	\$103,993
23	\$78,579	\$89,919	\$96,980	\$103,993
24	\$79,384	\$91,292	\$98,462	\$105,582
25	\$79,384	\$91,292	\$98,462	\$105,582
26	\$79,384	\$91,292	\$98,462	\$105,582
27	\$80,603	\$92,694	\$99,974	\$107,203

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

Base Salary: An Assistant Principal must have at least a Master's Level certificate in administration to qualify for the base salary. The base salary shall be calculated by placing the Assistant Principals on the Teacher's Salary Schedule, taking into consideration the Assistant Principals experience, education level, and number of contract days.

Administrative Experience Supplement: The supplement for administrative experience shall be determined by the number of years of administrative experience multiplied by \$150. The amount of credit shall be the total years of administrative experience completed.

Responsibility Supplement: The responsibility supplement shall be determined by the academic level of the school.

Responsibility Supplement	
Academic Level:	
Elementary School	\$2,500
Middle School	\$5,000
High School	\$7,500

Step Raise: The annual step raise for Assistant Principals shall be computed by identifying the experience, education level, number of contract days on the Teacher Salary Schedule and making the appropriate adjustment to the base salary. Step raises are given up to 35 years of experience.

ASSISTANT SUPERINTENDENT & ATHLETIC DIRECTOR SALARY SCHEDULES

Base Salary: The base salary shall be calculated by placing the employees on the Teacher's Salary Schedule, taking into consideration the employees experience, education level, and number of contract days.

Administrative Experience Supplement: The supplement for administrative experience shall be determined by the number of years of administrative experience multiplied by \$150. The amount of credit shall be the total years of administrative experience completed.

Responsibility Factor:

Responsibility Factor
Assistant Superintendent
1.50

Responsibility Factor
Athletic Director
1.25

Step Raise: The annual step raise for the employees shall be computed by identifying the experience, education level, number of contract days on the Teacher Salary Schedule and making the appropriate adjustment to the base salary. Step raises are given up to 35 years of experience.

MEDICAL SUPPORT PERSONNEL SALARY SCHEDULE

LPN	
New	\$36,398
1	\$36,707
2	\$36,985
3	\$37,630
4	\$38,215
5	\$39,704
6	\$40,635
7	\$41,809
8	\$42,988
9	\$45,231
10	\$47,208
11	\$48,632
12	\$48,250
13	\$48,732
14	\$50,202
15	\$50,702
16	\$51,202
17	\$51,623
18	\$51,923
19	\$52,035
20	\$53,605
21	\$53,805
22	\$54,036
23	\$55,666
24	\$56,166
25	\$56,366
26	\$57,280
27	\$57,480
28	\$57,680
29	\$57,811
30	\$58,389
31	\$58,973
32	\$59,563
33	\$60,158
34	\$60,759
35	\$61,367

RN				
Step	9 Mo RN	10 Mo RN	9 Mo RN MS	10 Mo RN MS
New	\$50,426	\$54,471	\$54,375	\$58,737
1-2	\$50,426	\$54,471	\$54,375	\$58,737
3-5	\$55,463	\$59,912	\$59,807	\$64,604
6-8	\$57,895	\$62,539	\$62,429	\$67,437
9	\$59,644	\$64,428	\$64,313	\$69,472
10	\$60,239	\$65,071	\$64,956	\$70,166
11	\$60,842	\$65,722	\$65,606	\$70,868
12	\$61,451	\$66,380	\$66,262	\$71,577
13	\$62,065	\$67,043	\$66,925	\$72,293
14	\$62,686	\$67,714	\$67,594	\$73,016
15	\$63,313	\$68,391	\$68,271	\$73,747
16	\$63,946	\$69,075	\$68,953	\$74,484
17	\$64,585	\$69,766	\$69,642	\$75,229
18	\$65,231	\$70,463	\$70,338	\$75,980
19	\$65,883	\$71,168	\$71,041	\$76,740
20	\$66,541	\$71,879	\$71,752	\$77,508
21	\$67,140	\$72,526	\$72,470	\$78,284
22	\$67,879	\$73,324	\$73,194	\$79,065
23	\$68,559	\$74,058	\$73,926	\$79,856
24	\$69,245	\$74,799	\$74,667	\$80,656
25	\$69,936	\$75,546	\$75,413	\$81,462
26	\$70,635	\$76,301	\$76,166	\$82,275
27	\$71,343	\$77,066	\$76,929	\$83,100
28	\$72,056	\$77,836	\$77,697	\$83,930
29	\$72,776	\$78,614	\$78,475	\$84,770
30	\$73,503	\$79,399	\$79,258	\$85,616
31	\$74,238	\$80,193	\$80,051	\$86,472
32	\$74,982	\$80,997	\$80,852	\$87,338
33	\$75,723	\$81,805	\$81,660	\$88,210
34	\$76,488	\$82,623	\$82,476	\$89,092
35	\$77,253	\$83,450	\$83,302	\$89,984

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

STUDENT SUPPORT SALARY SCHEDULE

Step	STUDENT SUPPORT 9 MONTH SALARY		
	Preschool Aide* 7.5 Hours	Paraprofessional & OCS Aide* 7 Hours	Instructional, ESL, & Driver's Ed Aide* 7 Hours
New	\$24,699	\$21,925	\$20,610
1	\$24,908	\$22,868	\$20,805
2	\$25,097	\$23,063	\$20,984
3	\$25,518	\$23,436	\$21,375
4	\$25,916	\$23,810	\$21,746
5	\$26,927	\$24,947	\$22,689
6	\$27,537	\$26,457	\$23,258
7	\$28,335	\$26,830	\$24,005
8	\$29,135	\$27,204	\$24,752
9	\$30,146	\$27,578	\$25,693
10	\$31,155	\$28,344	\$26,635
11-13	\$31,778	\$28,911	\$27,167
14-16	\$32,414	\$29,489	\$27,711
17-19	\$33,062	\$30,079	\$28,265
20-22	\$33,723	\$30,681	\$28,830
23-26	\$34,398	\$31,294	\$29,407
27+	\$35,086	\$31,920	\$29,995

TRANSPORTATION SALARY SCHEDULE

BUS DRIVER			
Step	Regular 0-4 Hours	Split Route	Cat I 5 hours
1	\$16,175	\$8,088	\$4,044
2	\$16,498	\$8,249	\$4,125
3	\$16,828	\$8,414	\$3,206
4	\$17,669	\$8,835	\$3,367
5	\$18,023	\$9,011	\$3,434
6	\$18,383	\$9,192	\$3,503
7	\$18,751	\$9,375	\$3,574
8	\$19,126	\$9,563	\$3,645
9	\$19,508	\$9,754	\$3,718
10	\$19,899	\$9,949	\$3,792
11 to 12	\$21,142	\$10,571	\$3,983
13 to 15	\$22,464	\$11,232	\$4,062
16 to 21	\$23,868	\$11,934	\$4,143
22 to 24	\$25,359	\$12,680	\$4,225
25 to 27	\$26,944	\$13,472	\$4,311
28+	\$28,663	\$14,332	\$4,527

BUS DRIVER FIELD TRIPS	
Length of Trip	Rate of Pay
3 Hour Minimum	\$15.00 per hour

Step	Bus Mechanic* 12-Month
0	\$56,273
1	\$56,977
2	\$57,688
3	\$58,412
4	\$59,141
5	\$59,880
6	\$60,629
7	\$61,385
8	\$62,152
9	\$60,634
10	\$63,717
11	\$64,513
12	\$65,319
13	\$66,135
14	\$66,963
15	\$67,800
16	\$68,647
17	\$69,505
18	\$70,373
19	\$71,253
20	\$72,143

**** A split route may only be assigned to a current Gulf Shores City School employee as am or pm shift only. Classified employees will be expected to complete an agreed upon overtime rate agreement. A split route should not interfere with regular work hours.

Field trips of eight (8) hours or more will be paid a food/meal allowance at the current US General Services Administration Continental United States (CONUS) rate. Employees will be reimbursed on a per diem rate and receipts are not required to be turned in. Food/meal allowance is now allowable for local travel. Pay for food/meal allowance is paid by the sponsoring organization and is in addition to the hourly rate of pay.

It is understood that on overnight trips, the sponsoring organization will pay for driver's motel/hotel room. Eight (8) hours of sleep time is not compensable for overnight field trips.

Athletic coaches driving field trips will not be paid from this schedule during the time they are performing their coaching duties.

CHILD NUTRITION PROGRAM SALARY SCHEDULE*

Step	187 Days CNP Manager*	187 Days CNP Manager*	240 Days CNP Coordinator*
	Under 350 Avg Daily Meals	Over 350+ Avg Daily Meals	
	8 Hours	8 Hours	
New	\$25,146	\$26,773	\$64,012
1	\$25,523	\$27,174	\$64,972
2	\$26,289	\$27,990	\$65,947
3	\$27,078	\$28,829	\$66,935
4	\$28,161	\$29,982	\$67,940
5	\$29,287	\$31,181	\$68,959
6	\$30,459	\$32,429	\$69,993
7	\$30,952	\$32,954	\$71,043
8	\$31,460	\$33,495	\$72,110
9	\$31,983	\$34,052	\$73,191
10	\$32,522	\$34,625	\$74,288
11	\$33,140	\$35,283	\$75,031
12	\$33,759	\$35,942	\$75,781
13	\$34,377	\$36,600	\$76,539
14	\$34,996	\$37,259	\$77,305
15	\$35,613	\$37,916	\$78,077
16	\$36,232	\$38,575	\$78,858
17	\$36,852	\$39,235	\$79,647
18	\$37,470	\$39,893	\$80,443
19	\$38,089	\$40,552	\$81,240
20	\$38,707	\$41,210	\$82,044
21-23	\$39,287	\$41,828	\$82,856
24-26	\$39,877	\$42,455	\$84,099
27+	\$40,475	\$43,092	\$85,360

The ADME is based on Average Daily Meal Equivalents for 3 consecutive months of the preceding or current school year. ADMT time equivalents are as follows: March-May effective first day of contract year, August-November effective December 1 and December-February effective March 1.

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	\$22,305	\$20,813	\$18,038
1	\$22,640	\$21,124	\$18,309
2	\$23,319	\$21,759	\$18,857
3	\$24,019	\$22,411	\$19,423
4	\$24,979	\$23,308	\$20,200
5	\$25,978	\$24,240	\$21,008
6	\$27,018	\$25,210	\$21,849
7	\$27,454	\$25,618	\$22,202
8	\$27,905	\$26,038	\$22,566
9	\$28,369	\$26,471	\$22,941
10	\$28,848	\$26,916	\$23,328
11	\$29,395	\$27,429	\$23,771
12	\$29,944	\$27,941	\$24,215
13	\$30,493	\$28,452	\$24,658
14	\$31,042	\$28,964	\$25,103
15	\$31,589	\$29,476	\$25,546
16	\$32,139	\$29,988	\$25,990
17	\$32,688	\$30,500	\$26,433
18	\$33,236	\$31,011	\$26,877
19	\$33,785	\$31,525	\$27,321
20	\$34,333	\$32,036	\$27,764
21	\$34,890	\$32,555	\$28,214
22	\$35,456	\$33,084	\$28,673
23	\$36,030	\$33,619	\$29,138
24	\$36,615	\$34,165	\$29,610
25	\$37,210	\$34,720	\$30,090
26+	\$37,768	\$35,240	\$30,541

OFFICE SUPPORT SALARY SCHEDULE*

Step	High School Registrar* 12-Month	MS, Elem Registrar* 12-Month	HS, MS, Elem Bookkeeper* 12-Month	HS, MS, Elem Bookkeeper* 9-Month	HS, MS, Elem Clerk* 10-Month	HS, MS, Elem Clerk* 12-Month
New	\$40,374	\$35,193	\$40,374	\$27,422	\$25,768	\$30,616
1	\$41,015	\$36,810	\$41,015	\$28,681	\$26,016	\$30,911
2	\$41,653	\$37,144	\$41,653	\$28,941	\$26,241	\$31,177
3	\$42,325	\$37,785	\$42,325	\$29,441	\$26,736	\$31,766
4	\$42,963	\$38,424	\$42,963	\$29,939	\$27,210	\$32,328
5	\$45,219	\$40,374	\$45,219	\$31,458	\$28,407	\$33,751
6	\$47,656	\$42,963	\$47,656	\$33,475	\$29,127	\$34,606
7	\$48,296	\$43,604	\$48,296	\$33,975	\$30,112	\$35,777
8	\$48,784	\$44,246	\$48,784	\$34,475	\$31,109	\$36,961
9	\$49,422	\$44,883	\$49,422	\$34,972	\$32,340	\$38,424
10	\$50,705	\$46,194	\$50,705	\$35,992	\$33,618	\$39,943
11	\$51,212	\$46,655	\$51,212	\$36,352	\$33,955	\$40,342
12	\$51,724	\$47,122	\$51,724	\$36,716	\$34,294	\$40,746
13	\$52,242	\$47,593	\$52,242	\$37,083	\$34,637	\$41,153
14	\$52,764	\$48,069	\$52,764	\$37,454	\$34,984	\$41,565
15	\$53,292	\$48,550	\$53,292	\$37,828	\$35,333	\$41,980
16	\$53,825	\$49,035	\$53,825	\$38,207	\$35,687	\$42,400
17	\$54,363	\$49,526	\$54,363	\$38,589	\$36,044	\$42,824
18-20	\$54,907	\$50,021	\$54,907	\$38,975	\$36,404	\$43,252
21-23	\$55,456	\$50,521	\$55,456	\$39,364	\$36,768	\$43,685
24-26	\$56,010	\$51,026	\$56,010	\$39,758	\$37,136	\$44,122
27+	\$56,570	\$51,537	\$56,570	\$40,156	\$37,507	\$44,563

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	Director of School Operations**
0-2	\$74,607
3-5	\$77,591
6-8	\$80,695
9-11	\$83,923
12-14	\$87,281
15-17	\$90,770
18-20	\$94,403
21-23	\$98,178
24-26	\$102,104
>27	\$106,189

Step	Maintenance Specialist*
New	\$44,256
1	\$45,809
2	\$49,071
3	\$50,932
4	\$51,398
5	\$52,486
6	\$53,575
7-10	\$54,646
11-13	\$55,739
14-16	\$56,855
17-19	\$57,991
20-22	\$59,151
23-25	\$60,334
26+	\$61,541

Step	Bldg. & Grounds Manager*	Maintenance Custodian*
New	\$35,193	\$30,930
1	\$36,810	\$31,561
2	\$37,144	\$32,193
3	\$37,785	\$33,158
4	\$38,424	\$33,762
5	\$40,374	\$34,365
6	\$42,963	\$36,112
7	\$43,604	\$36,714
8	\$44,246	\$37,316
9	\$44,883	\$37,917
10	\$46,194	\$40,215
11	\$46,655	\$40,815
12	\$47,122	\$41,415
13	\$47,594	\$42,016
14	\$48,070	\$42,615
15	\$48,550	\$43,217
16	\$49,036	\$43,816
17	\$49,526	\$45,002
18-20	\$50,021	\$45,451
21-23	\$50,521	\$45,906
24-26	\$51,027	\$46,365
27+	\$51,536	\$46,829

INFORMATION TECHNOLOGY SALARY SCHEDULE*

Step	IT Specialist * 12-Month
New	\$36,993
1	\$39,952
2	\$42,912
3	\$43,758
4	\$44,603
5	\$45,451
6	\$46,296
7	\$47,143
8	\$47,988
9	\$48,835
10	\$49,638
11-13	\$50,631
14-16	\$51,643
17-19	\$52,676
20-22	\$53,730
23-26	\$54,804
27+	\$55,901

CENTRAL OFFICE PERSONNEL SALARY SCHEDULE

Step	Central Office Personnel*** 12-Month	Central Office Manager 12-Month	Board Certified Behavior Analyst		
			Step	9-Month	10-Month
New	\$90,270	\$55,125	0-2	\$57,095	\$61,256
1	\$91,625	\$56,228	3-5	\$59,949	\$64,319
2	\$92,999	\$57,352	6-8	\$62,348	\$64,841
3	\$94,394	\$58,500	9-11	\$64,217	\$66,787
4	\$98,706	\$59,670	12-14	\$64,860	\$68,790
5	\$100,186	\$60,863	15-17	\$66,806	\$70,853
6	\$101,689	\$62,080	18-20	\$68,810	\$72,979
7	\$103,215	\$63,322	21-23	\$70,874	\$75,169
8	\$104,763	\$64,588	24-26	\$71,583	\$77,424
9	\$106,311	\$65,880	27	\$72,299	\$79,747
10+	\$107,905	\$67,198			

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

CENTRAL OFFICE PERSONNEL SALARY SCHEDULE

Director - 10 Month				
Step	Bachelors	Masters	6 Year	Doctoral
0-2	\$54,981	\$63,226	\$68,176	\$73,122
3-5	\$60,472	\$69,544	\$74,985	\$80,438
6-8	\$63,125	\$72,590	\$78,294	\$83,953
9-11	\$66,337	\$76,285	\$82,277	\$88,226
12-14	\$68,348	\$78,597	\$84,771	\$90,901
15-17	\$70,418	\$80,979	\$87,339	\$93,654
18-20	\$72,551	\$83,432	\$89,986	\$96,492
21-23	\$74,750	\$85,960	\$92,713	\$99,415
24-26	\$77,015	\$88,566	\$95,523	\$102,428
27-29	\$79,350	\$91,249	\$98,417	\$105,532
30-32	\$81,754	\$94,015	\$101,398	\$108,729
33-35	\$84,231	\$96,862	\$104,470	\$112,023

Director- 12 Month				
Step	Bachelors	Masters	6 Year	Doctoral
0-2	\$65,324	\$75,119	\$81,001	\$86,877
3-5	\$71,848	\$82,626	\$89,091	\$95,570
6-8	\$75,000	\$86,246	\$93,023	\$99,746
9-11	\$78,816	\$90,636	\$97,755	\$104,823
12-14	\$81,205	\$93,382	\$100,718	\$108,001
15-17	\$83,665	\$96,213	\$103,770	\$111,272
18-20	\$86,199	\$99,127	\$106,914	\$114,644
21-23	\$88,812	\$102,131	\$110,154	\$118,116
24-26	\$91,503	\$105,227	\$113,493	\$121,697
27-29	\$94,278	\$108,415	\$116,931	\$125,385
30-32	\$97,133	\$111,701	\$120,473	\$129,183
33-35	\$100,076	\$115,084	\$124,123	\$133,097

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)	\$32.00	per hour	
Teaching during Planning Period	Teacher's	hourly rate	
All other certified or teacher rates not identified	\$32.00	per hour	
Summer Literacy Program Teacher	\$250.00	per day	
Local Travel Stipend**	\$250.00	per month	
Grant Funded Programs: Hourly rate of pay may differ due to rate identified in grant guidelines.			
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	
Head Custodian Supplement: rate per supervised custodian		\$900	
Nurse Team Leader Annual Supplement		\$5,000	
Unless otherwise defined by specific program or grant.			
Substitutes		Rate	
Teacher Substitutes Positions			
Teacher Substitute - non-certified	\$105.00	per day	
Teacher Substitute- 4 year degree	\$126.00	per day	
Teacher Substitute -certified	\$157.00	per day	
Classified and other Non-Teaching Positions			
Bus Driver	\$88.87	per day	
Licensed LPN	\$15.33	per hour	
Registered Nurse (RN Licensed)	\$32.00	per hour	
All other Support Subs	\$15.00	per hour	
Support Substitutes for Extended Period Vacancies****			
Certified Long-Term Substitute	\$305.21	per day	
Nurse (RN Licensed)	\$35.95	per hour	
Nurse (LPN Licensed)	\$25.95	per hour	
Bookkeeper/Registrar	\$18.33	per hour	
Clerk	\$15.95	per hour	
Paraprofessional	\$17.21	per hour	
Preschool Aide	\$17.61	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, 2023 and ending September 30th, 2024. 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, 2023

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	FIDUCIARY EXPENDABLE TRUST	TOTAL (Memo Only)
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REVENUES						
STATE REVENUES	12,089,858.00	0.00	0.00	553,041.00	0.00	12,642,899.00
FEDERAL REVENUES	0.00	2,544,349.00	0.00	0.00	0.00	2,544,349.00
LOCAL REVENUES	18,840,272.00	1,356,728.00	906,774.31	382,486.00	228,176.00	21,714,436.31
OTHER REVENUES	150,000.00	15,000.00	1,630,182.57	0.00	0.00	1,795,182.57
TOTAL REVENUES	31,080,130.00	3,916,077.00	2,536,956.88	935,527.00	228,176.00	38,696,866.88
EXPENDITURES:						
INSTRUCTIONAL SERVICES	17,156,450.50	2,057,263.08	0.00	0.00	69,900.00	19,283,613.58
INSTRUCTIONAL SUPPORT SERVICES	4,524,334.00	530,204.20	0.00	0.00	93,868.00	5,148,406.20
OPERATIONS & MAINTENANCE	2,224,631.00	83,053.00	0.00	415,000.00	89.00	2,722,773.00
AUXILIARY SERVICES	1,182,070.00	1,302,431.00	0.00	94,715.00	215.00	2,579,431.00
GENERAL ADMINISTRATIVE SERVICES	2,326,205.00	243,026.16	0.00	0.00	0.00	2,569,231.16
CAPITAL OUTLAY	1,500,187.00	0.00	0.00	300,000.00	0.00	1,800,187.00
DEBT SERVICES	0.00	0.00	2,379,956.88	19,000.00	0.00	2,398,956.88
OTHER EXPENDITURES	771,831.00	414,761.56	0.00	0.00	26,525.00	1,213,117.56
TOTAL EXPENDITURES	29,685,708.50	4,630,739.00	2,379,956.88	828,715.00	190,597.00	37,715,716.38
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	189,071.46	918,364.50	560,000.00	0.00	25,500.00	1,692,935.96
OTHER FUND USES	1,503,864.50	0.00	0.00	0.00	0.00	1,503,864.50
TOTAL OTHER FUND SOURCES (USES)	(1,314,793.04)	918,364.50	560,000.00	0.00	25,500.00	189,071.46
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	79,628.46	203,702.50	717,000.00	106,812.00	63,079.00	1,170,221.96
BEGINNING FUND BALANCE - OCT 1	6,596,187.00	1,175,000.00	5,800,000.00	600,000.00	265,000.00	14,436,187.00
ENDING FUND BALANCE - OCT 31	6,675,815.46	1,378,702.50	6,517,000.00	706,812.00	328,079.00	15,606,408.96

Gulf Shores City Schools - SYS#152
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-A

FUND TYPES		GOVERNMENTAL			FIDUCIARY		
		GENERAL	SPECIAL	DEBT	CAPITAL		TOTAL
DESCRIPTION	ACCT #	REVENUE	SERVICE	PROJECTS		(Memo Only)	
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SOURCES:							
BEGINNING BALANCE - OCT 1		6,596,187.00	1,175,000.00	5,800,000.00	600,000.00	265,000.00	14,436,187.00
REVENUES:							
State Revenues:							
Foundation Program	1110-1199	10,206,121.00	0.00	0.00	0.00	0.00	10,206,121.00
SDE Appropriations	1210-1299	507,722.00	0.00	0.00	0.00	0.00	507,722.00
Transportation	1310-1399	757,090.00	0.00	0.00	113,715.00	0.00	870,805.00
At Risk	1410	53,464.00	0.00	0.00	0.00	0.00	53,464.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00
AAA Failing School 20% COA	1412	0.00	0.00	0.00	0.00	0.00	0.00
Alabama Ahead	1413	0.00	0.00	0.00	0.00	0.00	0.00
Middle School for Spec Education	1414	0.00	0.00	0.00	0.00	0.00	0.00
Robotics Grant Program	1415	0.00	0.00	0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	88,776.00	0.00	0.00	0.00	0.00	88,776.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00
Governor`s Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	441,725.00	0.00	0.00	0.00	0.00	441,725.00
ETF Strong Start Strong Finish	1721	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00
ETF Advancement ^& Technology	1765	0.00	0.00	0.00	0.00	0.00	0.00
Digital Tools Act 18-502	1766	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	0.00	439,326.00	0.00	439,326.00
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00
Driver`s Education	2230	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00

Gulf Shores City Schools - SYS#152
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-B

FUND TYPES		GOVERNMENTAL			FIDUCIARY		TOTAL
		GENERAL	SPECIAL	DEBT	CAPITAL		
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS		(Memo Only)
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State Revenues (cont.)							
Alabama Behavior Intervention Specialist	2251	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	0.00	0.00	0.00	0.00	0.00
Act 2012-562 BRAC	2257	0.00	0.00	0.00	0.00	0.00	0.00
Other State Revenues	2900-2999	0.00	0.00	0.00	0.00	0.00	0.00
Total State Revenues	1000-2999	12,054,898.00	0.00	0.00	553,041.00	0.00	12,607,939.00
Federal Revenues:							
Individuals with Disabilities Act	3200-3299	0.00	572,002.00	0.00	0.00	0.00	572,002.00
Vocational Education	3300-3399	0.00	23,334.00	0.00	0.00	0.00	23,334.00
Impact Aid	3400-3499	0.00	0.00	0.00	0.00	0.00	0.00
Vocational Rehabilitation	3500-3599	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	3600-3699	0.00	0.00	0.00	0.00	0.00	0.00
Ed. of Homeless Children and Youth	3710	0.00	0.00	0.00	0.00	0.00	0.00
School to Work/Hippy	3730	0.00	0.00	0.00	0.00	0.00	0.00
School to Career - Through ADECA	3740	0.00	0.00	0.00	0.00	0.00	0.00
Follow Through	3760	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Remediation	3770	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Work Experience	3780	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Schools ^& Teachers	3810	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Family School Partnership	3820	0.00	0.00	0.00	0.00	0.00	0.00
SSA-Disability Determination	3830	0.00	0.00	0.00	0.00	0.00	0.00
Early Warning Intervention Exp Study	3831	0.00	0.00	0.00	0.00	0.00	0.00
Technology Education	3850	0.00	0.00	0.00	0.00	0.00	0.00
ACR-Distance Learning	3851	0.00	0.00	0.00	0.00	0.00	0.00
Delta Regional Authority	3852	0.00	0.00	0.00	0.00	0.00	0.00
Civil Rights	3910	0.00	0.00	0.00	0.00	0.00	0.00
Supporting Effective Educator Dev	3915	0.00	0.00	0.00	0.00	0.00	0.00
LEAD	3920	0.00	0.00	0.00	0.00	0.00	0.00
Every Student Succeeds Act							
Title I-Part A	4110	0.00	319,815.00	0.00	0.00	0.00	319,815.00
Title I-Reading First	4111	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Early Reading First	4112	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Literacy Through Library	4114	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Migrant	4115	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Neg. and Delinquent	4116	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Comprehensive School Reform	4117	0.00	0.00	0.00	0.00	0.00	0.00

Gulf Shores City Schools - SYS#152
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-C

FUND TYPES		GOVERNMENTAL			FIDUCIARY		TOTAL
		GENERAL	SPECIAL	DEBT	CAPITAL		
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS		(Memo Only)
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Federal Revenues (Cont.)							
Title I-School Dropout Prevention	4118	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Advanced Placement	4119	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement	4120	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement Rewards	4121	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(g)	4122	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Part G - Adv Placement Incentive	4123	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part A-Teacher ^& Princ. Trng.	4130	0.00	64,979.00	0.00	0.00	0.00	64,979.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History	4135	0.00	0.00	0.00	0.00	0.00	0.00
Pincipal Mentoring	4138	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	0.00	0.00	0.00	0.00	0.00
Title IV - SSAA	4160	0.00	23,514.00	0.00	0.00	0.00	23,514.00
Title IV-Part B-21st Century Centers	4161	0.00	150,000.00	0.00	0.00	0.00	150,000.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4162	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4171	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4173	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4175	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	0.00	0.00	0.00	0.00	0.00
Title VII-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4190	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4195	0.00	0.00	0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	687,842.00	0.00	0.00	0.00	687,842.00
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	618,600.00	0.00	0.00	0.00	618,600.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00

Gulf Shores City Schools - SYS#152
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-D

FUND TYPES		GOVERNMENTAL			FIDUCIARY		TOTAL
		GENERAL	SPECIAL	DEBT	CAPITAL		
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS		(Memo Only)
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Federal Revenue (Cont.)							
Environmental Protection Agency	5600-5699	0.00	0.00	0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00	0.00	0.00	0.00
Department of Defense	5900-5989	0.00	84,263.00	0.00	0.00	0.00	84,263.00
Other Federal	5990-5999	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenues	3000-5999	0.00	2,544,349.00	0.00	0.00	0.00	2,544,349.00
Local Revenues:							
County Regular Ad Valorem	6010	2,145,000.00	0.00	0.00	0.00	0.00	2,145,000.00
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3, Sec. 1	6015	0.00	0.00	0.00	0.00	0.00	0.00
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Under CA 202	6021	0.00	0.00	0.00	0.00	0.00	0.00
County Special Ad Valorem	6030-6089	2,660,000.00	0.00	0.00	0.00	0.00	2,660,000.00
Other County Ad Valorem	6090	0.00	0.00	0.00	0.00	0.00	0.00
Business Privilege Tax	6095	75,000.00	0.00	0.00	0.00	0.00	75,000.00
County Sales Tax	6110	9,550,000.00	0.00	749,774.31	382,486.00	0.00	10,682,260.31
Co Sales ^& Use Tax-Motor Veh ^& Boats	6120	2,000.00	0.00	0.00	0.00	0.00	2,000.00
County Gasoline Tax	6130	0.00	0.00	0.00	0.00	0.00	0.00
County Alcohol Beverage Tax	6140	15,000.00	0.00	0.00	0.00	0.00	15,000.00
County Tobacco Tax	6160	0.00	0.00	0.00	0.00	0.00	0.00
County Mineral Lease Document Tax	6170	0.00	0.00	0.00	0.00	0.00	0.00
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00
Other County Tax	6190	0.00	0.00	0.00	0.00	0.00	0.00
District Regular Ad Valorem	6210	3,302,272.00	0.00	0.00	0.00	0.00	3,302,272.00
District Reg. Ad Val. Act 1997-217	6211	0.00	0.00	0.00	0.00	0.00	0.00
District Reapp. Ad Val. Amend. 373	6215	0.00	0.00	0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00	0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6225	0.00	0.00	0.00	0.00	0.00	0.00
District Special Ad Valorem	6230-6250	0.00	0.00	0.00	0.00	0.00	0.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6310	0.00	0.00	0.00	0.00	0.00	0.00
District Gasoline Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00

Gulf Shores City Schools - SYS#152
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				FIDUCIARY	TOTAL
		GENERAL	SPECIAL	DEBT	CAPITAL		
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS		(Memo Only)
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Local Revenues (Cont.)							
Helping Schools-Vehicles Tags	6370	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Manufactured Homes-Reg Fee	6380	500.00	0.00	0.00	0.00	0.00	500.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	700,000.00	0.00	0.00	0.00	0.00	700,000.00
Tuition from Others	6600-6659	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
Food Service Income	6700-6799	0.00	246,000.00	0.00	0.00	0.00	246,000.00
Earnings on Investments	6800-6899	160,500.00	0.00	157,000.00	0.00	0.00	317,500.00
Other Local Revenues	6900-6999	229,000.00	0.00	0.00	0.00	0.00	229,000.00
Local School Revenue - Public	7100-7499	0.00	1,110,728.00	0.00	0.00	0.00	1,110,728.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	228,176.00	228,176.00
Total Local Sources	6000-7999	18,840,272.00	1,356,728.00	906,774.31	382,486.00	228,176.00	21,714,436.31
Other Sources:							
Intermediate Sources	8400-8499	0.00	0.00	1,630,182.57	0.00	0.00	1,630,182.57
Other Revenues	8900-8999	150,000.00	15,000.00	0.00	0.00	0.00	165,000.00
Total Other Sources	8000-8999	150,000.00	15,000.00	1,630,182.57	0.00	0.00	1,795,182.57
TOTAL REVENUES	1000-8999	31,045,170.00	3,916,077.00	2,536,956.88	935,527.00	228,176.00	38,661,906.88
OTHER FINANCING SOURCES:							
Indirect Cost	9010	189,071.46	0.00	0.00	0.00	0.00	189,071.46
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	918,364.50	560,000.00	0.00	25,500.00	1,503,864.50
Sales ^& Disposition of Fixed Assets	9300-9399	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
Total Other Financing Sources	9000-9997	189,071.46	918,364.50	560,000.00	0.00	25,500.00	1,692,935.96
TOTAL ALL SOURCES	1000-9997	31,234,241.46	4,834,441.50	3,096,956.88	935,527.00	253,676.00	40,354,842.84

Gulf Shores City Schools - SYS#152
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-F

FUND TYPES		GOVERNMENTAL				FIDUCIARY	TOTAL
		GENERAL	SPECIAL	DEBT	CAPITAL		
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS		(Memo Only)
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EXPENDITURES:							
Instructional Services	1000-1999	17,156,450.50	2,057,263.08	0.00	0.00	69,900.00	19,283,613.58
Instructional Support Services	2000-2999	4,524,334.00	530,204.20	0.00	0.00	93,868.00	5,148,406.20
Operation ^& Maintenance	3000-3999	2,224,631.00	83,053.00	0.00	415,000.00	89.00	2,722,773.00
Auxiliary Services	4000-4999	1,182,070.00	1,302,431.00	0.00	94,715.00	215.00	2,579,431.00
General Administrative Services	6000-6999	2,326,205.00	243,026.16	0.00	0.00	0.00	2,569,231.16
Capital Outlay	7000-7999	1,500,187.00	0.00	0.00	300,000.00	0.00	1,800,187.00
Debt Service	8000-8999	0.00	0.00	2,379,956.88	19,000.00	0.00	2,398,956.88
Other Expenditures	9000-9899	771,831.00	414,761.56	0.00	0.00	26,525.00	1,213,117.56
TOTAL EXPENDITURES	1000-9899	29,685,708.50	4,630,739.00	2,379,956.88	828,715.00	190,597.00	37,715,716.38
OTHER FUND USES:							
Transfers Out	9910	1,503,864.50	0.00	0.00	0.00	0.00	1,503,864.50
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	1,503,864.50	0.00	0.00	0.00	0.00	1,503,864.50
TOTAL ALL USES	1000-9999	31,189,573.00	4,630,739.00	2,379,956.88	828,715.00	190,597.00	39,219,580.88
PROJECTED ENDING BALANCE-SEP 30	(NET)	6,640,855.46	1,378,702.50	6,517,000.00	706,812.00	328,079.00	15,571,448.96

Gulf Shores City Schools - SYS# 152
TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	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 Instructional Services		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
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 Instructional Support Services		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
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 Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	505,172.00	0.00	0.00	0.00	0.00	505,172.00
Employee Benefits	200-299	179,062.00	0.00	0.00	0.00	0.00	179,062.00
Purchased Services	300-399	31,800.00	0.00	0.00	0.00	0.00	31,800.00
Materials ^& Supplies	400-499	116,650.00	0.00	0.00	0.00	0.00	116,650.00
Capital Outlay (Personal Property)	500-599	322,520.00	0.00	0.00	94,715.00	0.00	417,235.00
Other Objects	600-899	600.00	0.00	0.00	0.00	0.00	600.00
Total Auxiliary Services		1,155,804.00	0.00	0.00	94,715.00	0.00	1,250,519.00

Gulf Shores City Schools - SYS# 152
TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	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
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		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
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	0.00	0.00	0.00	19,000.00	0.00	19,000.00
Total Debt Services		0.00	0.00	0.00	19,000.00	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
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
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	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
Other Fund Uses (Excludes 920-929)	900-997	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
TOTAL EXPENDITURES ^& OTHER FUND USES		1,155,804.00	0.00	0.00	113,715.00	0.00	1,269,519.00

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, 2024

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	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 Instructional Services		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
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	1,000.00	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
Other Objects	600-899	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	1,000.00
Operations ^& Maintenance Services:	3000-3999						
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 Operations ^& Maint Services		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
Employee Benefits	200-299	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	1,000.00
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 Auxiliary Services		0.00	1,000.00	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, 2024

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	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
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		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
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	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
Other Expenditures:	9000-9899						
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	7,100.00	0.00	0.00	0.00	7,100.00
Materials ^& Supplies	400-499	0.00	858.56	0.00	0.00	0.00	858.56
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	7,958.56	0.00	0.00	0.00	7,958.56
Other Fund Uses:	9900-9999						
Transfers Out	920-929	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
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	9,958.56	0.00	0.00	0.00	9,958.56

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, 2024

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	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 Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	291,114.00	0.00	0.00	0.00	0.00	291,114.00
Employee Benefits	200-299	107,317.00	0.00	0.00	0.00	0.00	107,317.00
Purchased Services	300-399	33,500.00	0.00	0.00	0.00	0.00	33,500.00
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 Instructional Support Services		431,931.00	0.00	0.00	0.00	0.00	431,931.00
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	123,156.00	0.00	0.00	0.00	0.00	123,156.00
Employee Benefits	200-299	43,118.00	0.00	0.00	0.00	0.00	43,118.00
Purchased Services	300-399	40,000.00	0.00	0.00	250,000.00	0.00	290,000.00
Materials ^& Supplies	400-499	14,000.00	0.00	0.00	0.00	0.00	14,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Total Operations ^& Maint Services		223,274.00	0.00	0.00	250,000.00	0.00	473,274.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	8,000.00	0.00	0.00	0.00	0.00	8,000.00
Employee Benefits	200-299	612.00	0.00	0.00	0.00	0.00	612.00
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 Auxiliary Services		8,612.00	0.00	0.00	0.00	0.00	8,612.00

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, 2024

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	1,237,636.00	97,512.00	0.00	0.00	0.00	1,335,148.00
Employee Benefits	200-299	348,813.00	27,743.00	0.00	0.00	0.00	376,556.00
Purchased Services	300-399	367,500.00	666.70	0.00	0.00	0.00	368,166.70
Marterials ^& Supplies	400-499	128,500.00	0.00	0.00	0.00	0.00	128,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	31,750.00	42,077.46	0.00	0.00	0.00	73,827.46
Total General Admin Services		2,114,199.00	167,999.16	0.00	0.00	0.00	2,282,198.16
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	1,500,187.00	0.00	0.00	300,000.00	0.00	1,800,187.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		1,500,187.00	0.00	0.00	300,000.00	0.00	1,800,187.00
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	0.00	0.00	2,091,072.21	0.00	0.00	2,091,072.21
Total Debt Services		0.00	0.00	2,091,072.21	0.00	0.00	2,091,072.21
Other Expenditures:	9000-9899						
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
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	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	560,000.00	0.00	0.00	0.00	0.00	560,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		560,000.00	0.00	0.00	0.00	0.00	560,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,838,203.00	167,999.16	2,091,072.21	550,000.00	0.00	7,647,274.37

Gulf Shores City Schools - SYS# 152
STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	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 Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	75,000.00	0.00	0.00	0.00	0.00	75,000.00
Employee Benefits	200-299	5,738.00	0.00	0.00	0.00	0.00	5,738.00
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 Instructional Support Services		80,738.00	0.00	0.00	0.00	0.00	80,738.00
Operations ^& Maintenance Services:	3000-3999						
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 Operations ^& Maint Services		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
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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00

Gulf Shores City Schools - SYS# 152
STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	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
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		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
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	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
Other Expenditures:	9000-9899						
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
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	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
Other Fund Uses (Excludes 920-929)	900-997	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
TOTAL EXPENDITURES ^& OTHER FUND USES		80,738.00	0.00	0.00	0.00	0.00	80,738.00

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, 2024

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	2,385,274.00	58,864.40	0.00	0.00	0.00	2,444,138.40
Employee Benefits	200-299	748,919.00	25,525.00	0.00	0.00	0.00	774,444.00
Purchased Services	300-399	12,000.00	14,600.00	0.00	0.00	0.00	26,600.00
Materials ^& Supplies	400-499	137,733.00	80,792.30	0.00	0.00	0.00	218,525.30
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		3,283,926.00	179,781.70	0.00	0.00	0.00	3,463,707.70
Instructional Support Services:	2000-2999						
Personal Services	001-199	686,669.00	61,917.00	0.00	0.00	0.00	748,586.00
Employee Benefits	200-299	213,959.00	7,952.40	0.00	0.00	0.00	221,911.40
Purchased Services	300-399	60,783.00	6,900.00	0.00	0.00	0.00	67,683.00
Materials ^& Supplies	400-499	34,738.00	6,350.00	0.00	0.00	1,650.00	42,738.00
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	5,450.00	0.00	0.00	0.00	10,250.00
Total Instructional Support Services		1,000,949.00	88,569.40	0.00	0.00	1,650.00	1,091,168.40
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	82,609.00	0.00	0.00	0.00	0.00	82,609.00
Employee Benefits	200-299	34,860.00	0.00	0.00	0.00	0.00	34,860.00
Purchased Services	300-399	190,000.00	6,300.00	0.00	0.00	0.00	196,300.00
Materials ^& Supplies	400-499	36,000.00	1,400.00	0.00	0.00	0.00	37,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	15,000.00	0.00	15,000.00
Other Objects	600-899	30,000.00	40,000.00	0.00	40,000.00	0.00	110,000.00
Total Operations ^& Maint Services		373,469.00	47,700.00	0.00	55,000.00	0.00	476,169.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	4,293.00	101,249.00	0.00	0.00	0.00	105,542.00
Employee Benefits	200-299	850.00	44,460.00	0.00	0.00	0.00	45,310.00
Purchased Services	300-399	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Materials ^& Supplies	400-499	0.00	129,800.00	0.00	0.00	0.00	129,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	36,870.00	0.00	0.00	0.00	36,870.00
Total Auxiliary Services		5,143.00	322,379.00	0.00	0.00	0.00	327,522.00

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, 2024

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	10,000.00	20,000.00	0.00	0.00	0.00	30,000.00
Employee Benefits	200-299	2,003.00	4,000.00	0.00	0.00	0.00	6,003.00
Purchased Services	300-399	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Marterials ^& Supplies	400-499	38,000.00	0.00	0.00	0.00	0.00	38,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	500.00	4,920.00	0.00	0.00	0.00	5,420.00
Total General Admin Services		65,003.00	28,920.00	0.00	0.00	0.00	93,923.00
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	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
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	63,680.00	0.00	0.00	0.00	63,680.00
Employee Benefits	200-299	0.00	12,150.00	0.00	0.00	0.00	12,150.00
Purchased Services	300-399	1,000.00	25,300.00	0.00	0.00	0.00	26,300.00
Materials ^& Supplies	400-499	0.00	22,950.00	0.00	0.00	1,300.00	24,250.00
Capital Outlay (Personal Property)	500-599	15,000.00	15,000.00	0.00	0.00	0.00	30,000.00
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		16,000.00	139,080.00	0.00	0.00	1,300.00	156,380.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	189,339.55	0.00	0.00	0.00	0.00	189,339.55
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		189,339.55	0.00	0.00	0.00	0.00	189,339.55
TOTAL EXPENDITURES ^& OTHER FUND USES		4,933,829.55	806,430.10	0.00	55,000.00	2,950.00	5,798,209.65

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, 2024

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	5,524,657.80	170,896.00	0.00	0.00	0.00	5,695,553.80
Employee Benefits	200-299	1,668,078.20	77,441.00	0.00	0.00	0.00	1,745,519.20
Purchased Services	300-399	20,000.00	77,583.00	0.00	0.00	3,646.00	101,229.00
Materials ^& Supplies	400-499	222,198.00	798,545.00	0.00	0.00	51,167.00	1,071,910.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,446.00	0.00	0.00	15,087.00	23,533.00
Total Instructional Services		7,434,934.00	1,132,911.00	0.00	0.00	69,900.00	8,637,745.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	998,226.00	37,634.00	0.00	0.00	0.00	1,035,860.00
Employee Benefits	200-299	321,920.00	9,951.00	0.00	0.00	0.00	331,871.00
Purchased Services	300-399	128,167.00	29,059.00	0.00	0.00	37,200.00	194,426.00
Materials ^& Supplies	400-499	34,533.00	30,737.00	0.00	0.00	53,184.00	118,454.00
Capital Outlay (Personal Property)	500-599	24,000.00	90,000.00	0.00	0.00	0.00	114,000.00
Other Objects	600-899	4,300.00	7,536.00	0.00	0.00	794.00	12,630.00
Total Instructional Support Services		1,511,146.00	204,917.00	0.00	0.00	91,178.00	1,807,241.00
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	261,445.00	0.00	0.00	0.00	0.00	261,445.00
Employee Benefits	200-299	106,479.00	0.00	0.00	0.00	0.00	106,479.00
Purchased Services	300-399	382,000.00	18,332.00	0.00	0.00	0.00	400,332.00
Materials ^& Supplies	400-499	51,000.00	4,021.00	0.00	0.00	0.00	55,021.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	15,000.00	0.00	15,000.00
Other Objects	600-899	65,000.00	0.00	0.00	40,000.00	0.00	105,000.00
Total Operations ^& Maint Services		865,924.00	22,353.00	0.00	55,000.00	0.00	943,277.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	10,481.00	172,578.00	0.00	0.00	0.00	183,059.00
Employee Benefits	200-299	2,030.00	87,443.00	0.00	0.00	0.00	89,473.00
Purchased Services	300-399	0.00	26,912.00	0.00	0.00	215.00	27,127.00
Materials ^& Supplies	400-499	0.00	123,000.00	0.00	0.00	0.00	123,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,264.00	0.00	0.00	0.00	45,264.00
Total Auxiliary Services		12,511.00	455,197.00	0.00	0.00	215.00	467,923.00

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, 2024

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	28,409.00	0.00	0.00	0.00	28,409.00
Employee Benefits	200-299	0.00	5,703.00	0.00	0.00	0.00	5,703.00
Purchased Services	300-399	16,500.00	0.00	0.00	0.00	0.00	16,500.00
Marterials ^& Supplies	400-499	45,500.00	0.00	0.00	0.00	0.00	45,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	500.00	0.00	0.00	0.00	0.00	500.00
Total General Admin Services		62,500.00	34,112.00	0.00	0.00	0.00	96,612.00
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	0.00	0.00	288,884.67	0.00	0.00	288,884.67
Total Debt Services		0.00	0.00	288,884.67	0.00	0.00	288,884.67
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	36,000.00	0.00	0.00	0.00	36,000.00
Employee Benefits	200-299	0.00	6,262.00	0.00	0.00	0.00	6,262.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	13,914.00	0.00	0.00	19,123.00	33,037.00
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	1,992.00	1,992.00
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	56,176.00	0.00	0.00	21,115.00	77,291.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	515,320.92	0.00	0.00	0.00	0.00	515,320.92
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		515,320.92	0.00	0.00	0.00	0.00	515,320.92
TOTAL EXPENDITURES ^& OTHER FUND USES		10,402,335.92	1,905,666.00	288,884.67	55,000.00	182,408.00	12,834,294.59

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, 2024

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	4,644,239.50	400,371.38	0.00	0.00	0.00	5,044,610.88
Employee Benefits	200-299	1,531,620.00	166,275.00	0.00	0.00	0.00	1,697,895.00
Purchased Services	300-399	16,000.00	28,670.00	0.00	0.00	0.00	44,670.00
Materials ^& Supplies	400-499	245,731.00	149,254.00	0.00	0.00	0.00	394,985.00
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		6,437,590.50	744,570.38	0.00	0.00	0.00	7,182,160.88
Instructional Support Services:	2000-2999						
Personal Services	001-199	1,039,266.00	135,000.00	0.00	0.00	0.00	1,174,266.00
Employee Benefits	200-299	322,165.00	13,540.80	0.00	0.00	0.00	335,705.80
Purchased Services	300-399	72,289.00	49,522.00	0.00	0.00	0.00	121,811.00
Materials ^& Supplies	400-499	61,050.00	32,055.00	0.00	0.00	1,040.00	94,145.00
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	5,600.00	0.00	0.00	0.00	10,400.00
Total Instructional Support Services		1,499,570.00	235,717.80	0.00	0.00	1,040.00	1,736,327.80
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	313,922.00	0.00	0.00	0.00	0.00	313,922.00
Employee Benefits	200-299	134,042.00	0.00	0.00	0.00	0.00	134,042.00
Purchased Services	300-399	244,000.00	13,000.00	0.00	0.00	89.00	257,089.00
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	15,000.00	0.00	15,000.00
Other Objects	600-899	25,000.00	0.00	0.00	40,000.00	0.00	65,000.00
Total Operations ^& Maint Services		761,964.00	13,000.00	0.00	55,000.00	89.00	830,053.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	159,795.00	0.00	0.00	0.00	159,795.00
Employee Benefits	200-299	0.00	73,030.00	0.00	0.00	0.00	73,030.00
Purchased Services	300-399	0.00	13,790.00	0.00	0.00	0.00	13,790.00
Materials ^& Supplies	400-499	0.00	215,000.00	0.00	0.00	0.00	215,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	62,240.00	0.00	0.00	0.00	62,240.00
Total Auxiliary Services		0.00	523,855.00	0.00	0.00	0.00	523,855.00

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, 2024

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	10,000.00	9,991.00	0.00	0.00	0.00	19,991.00
Employee Benefits	200-299	2,003.00	2,004.00	0.00	0.00	0.00	4,007.00
Purchased Services	300-399	19,500.00	0.00	0.00	0.00	0.00	19,500.00
Marterials ^& Supplies	400-499	52,500.00	0.00	0.00	0.00	0.00	52,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	500.00	0.00	0.00	0.00	0.00	500.00
Total General Admin Services		84,503.00	11,995.00	0.00	0.00	0.00	96,498.00
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	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
Other Expenditures:	9000-9899						
Personal Services	001-199	539,958.69	110,364.00	0.00	0.00	0.00	650,322.69
Employee Benefits	200-299	187,872.31	17,883.00	0.00	0.00	0.00	205,755.31
Purchased Services	300-399	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Materials ^& Supplies	400-499	25,000.00	83,300.00	0.00	0.00	310.00	108,610.00
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	3,800.00	3,800.00
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		755,831.00	211,547.00	0.00	0.00	4,110.00	971,488.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	239,204.03	0.00	0.00	0.00	0.00	239,204.03
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		239,204.03	0.00	0.00	0.00	0.00	239,204.03
TOTAL EXPENDITURES ^& OTHER FUND USES		9,778,662.53	1,740,685.18	0.00	55,000.00	5,239.00	11,579,586.71

SYSTEM TOTALS

ADM (Prior year used for allocation purposes)

2,363.55

Earned Units

Teachers	135.90
Principals	3.00
Assistant Principals	3.50
Counselors	5.00
Librarians	3.00
Vocational Ed. Director	1.25
Vocational Ed. Counselors	0.00
* Additional Units	

Total Units

151.65

Salaries	\$9,488,900
Fringe Benefits	\$3,480,671
Other Current Expenses	\$3,498,283
Classroom Instructional Support	\$
Student Materials (\$569.15/unit)	\$86,310
Technology (\$500.00/unit)	\$75,825
Library Enhancement (\$157.72/unit)	\$23,919
Professional Development (\$100.00/unit)	\$15,165
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$75.00/adm)	\$177,266
Student Growth	\$749,658
Total Foundation Programs	\$17,595,997
Less: Local Funds (10 Mills)	\$(7,641,930)
Total State Allocation (Foundation Program)	\$9,204,409

Additional State Appropriations

School Nurse	\$251,136
Technology Coordinator	\$68,327
Salaries – 1% per Act 97-238	\$0
At Risk	\$54,472

II. PROJECTED ENROLLMENT
(To be completed by LEA)

2,522

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	State Earned	Other State	Federal	Local	TOTAL EMPLOYEES
Teachers	135.90	16.74	4.30	9.44	166.38
Librarians	3.00	0	0	0	3.00
Counselors	5.00	1.00	0	0	6.00
Administrators	7.75	3.44	1.90	8.91	22.00
Certified Support Personnel	0	0	0	0	0.00
Non. Cert. Supp. Personnel	0	45.10	24.81	20.59	90.50
Total	151.65	66.28	31.01	38.94	287.88

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

NAME OF SCHOOL OR COST CENTER Gulf Shores District (8600)
GRADE LEVELS

I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)

Earned Units

Teachers	
Principals	
Assistant Principals	
Counselors	
Librarians	
Career Tech Director	1.25
Vocational Ed. Counselors	
* Additional Units	

Total Units

Salaries	\$80,886
Fringe Benefits	\$29,522
Other Current Expenses	\$0
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$711
Technology (\$500.00/unit)	\$625
Library Enhancement (\$157.72/unit)	\$197
Professional Development (\$100.00/unit)	\$125
Common Purchases (\$0/unit)	\$0
Textbooks/Digital Resources (\$75.00/adm)	\$0
Total Foundation Programs	\$112,066

II. PROJECTED ENROLLMENT
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(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	1.94	0.90	7.91	12.00
Certified Support Personnel	0.0	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	0.00	19.00	0.00	5.00	24.00
Total	1.25	20.94	0.90	12.91	36.00

NAME OF SCHOOL OR COST CENTER

Gulf Shores Elementary (0010)

GRADE LEVELS

K-5

I. FOUNDATION PROGRAM OPERATING RESOURCE

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

989.55

Earned Units

Teachers	62.39
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	

Total Units

66.89

Salaries

\$4,121,952

Fringe Benefits

\$1,522,995

Classroom Instructional Support

Student Materials (\$569.15/unit)	\$38,070
Technology (\$500.00/unit)	\$33,445
Library Enhancement (\$157.72/unit)	\$10,550
Professional Development (\$100.00/unit)	\$6,689
Common Purchases (\$0/unit)	\$0.00
Textbooks/Digital Resources (\$75.00/adm)	\$74,216

Total Foundation Programs

\$5,807,917

II. PROJECTED ENROLLMENT

(To be completed by LEA)

1,050

III. PROJECTED EMPLOYEES

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	62.39	6.08	3.54	2.20	74.21
Librarians	1.00	0	0	0	1.00
Counselors	1.50	1.00	0	0	2.50
Administrators	2.00	0.00	0.33	1.00	3.33
Certified Support Personnel	0	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	0.00	11.41	12.00	9.59	33.00
Total	66.89	18.49	15.87	12.79	114.04

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

NAME OF SCHOOL OR COST CENTER

Gulf Shores Middle (0020)

GRADE LEVELS

6-8

I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)

580.85

Earned Units

Teachers	29.33
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	

Total Units

33.83

Salaries

\$2,172,468

Fringe Benefits

\$788,644

Classroom Instructional Support

Student Materials (\$569.15/unit)	\$19,254
Technology (\$500.00/unit)	\$16,915
Library Enhancement (\$157.72/unit)	\$5,336
Professional Development (\$100.00/unit)	\$3,383
Common Purchases (\$0/unit)	\$0.00
Textbooks/Digital Resources (\$75.00/adm)	\$43,564

Total Foundation Programs

\$3,049,564

II. PROJECTED ENROLLMENT

(To be completed by LEA)

596

III. PROJECTED EMPLOYEES
(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	29.33	2.00	0	0	31.33
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	1.00	0.33	0.00	3.33
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	0.00	5.00	4.50	2.00	11.50
Total	33.83	8.00	4.83	2.00	48.66

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

NAME OF SCHOOL OR COST CENTER

Gulf Shores High (0030)

GRADE LEVELS

9-12

I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purposes)

793.15

Earned Units		
Teachers		44.18
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Vocational Ed. Director		0.00
Vocational Ed. Counselors		0.00
* Additional Units		
Total Units		49.68

Salaries

\$3,113,594

Fringe Benefits

\$1,139,510

Classroom Instructional Support		
Student Materials (\$569.15/unit)		\$28,275
Technology (\$500.00/unit)		\$24,840
Library Enhancement (\$157.72/unit)		\$7,836
Professional Development (\$100.00/unit)		\$4968
Common Purchases (\$0/unit)		\$0.00
Textbooks/Digital Resources (\$75.00/adm)		\$59,486
Total Foundation Programs		\$4,378,509

II. PROJECTED ENROLLMENT

(To be completed by LEA)

876

III. PROJECTED EMPLOYEES
(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	44.18	8.66	0.76	7.24	60.84
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	0.34	0.00	3.34
Certified Support Personnel	0	0	0	0	0.00
Non. Cert. Supp. Personnel	0.00	9.69	8.31	4.00	22.00
Total	49.68	18.85	9.41	11.24	89.18

<u>Fd-C-Func-Obj-CContr-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	190,000.00	0.00	190,000.00	0.00
12-3-0350-000-0020-7101-0-0000-0000	UNRESERVD FUND BAL	310,000.00	0.00	310,000.00	0.00
12-3-0350-000-0030-7101-0-0000-0000	UNRESERVD FUND BAL	500,000.00	0.00	500,000.00	0.00
SFund 7101					
	TOTAL EQUITY	1,000,000.00	0.00	1,000,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	1,000,000.00	0.00	1,000,000.00	0.00
SFund 7501 LOCAL SCH REV-NON PU					
32-3-0350-000-0010-7501-0-0000-0000	UNRESERVD FUND BAL	21,000.00	0.00	21,000.00	0.00
32-3-0350-000-0020-7501-0-0000-0000	UNRESERVD FUND BAL	24,000.00	0.00	24,000.00	0.00
32-3-0350-000-0030-7501-0-0000-0000	UNRESERVD FUND BAL	220,000.00	0.00	220,000.00	0.00
SFund 7501					
	TOTAL EQUITY	265,000.00	0.00	265,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	265,000.00	0.00	265,000.00	0.00
TOTAL EQUITY					
	TOTAL EQUITY	1,265,000.00	0.00	1,265,000.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
	DIFFERENCE	1,265,000.00	0.00	1,265,000.00	0.00
SFund 7101 LOCAL SCH REV-PUBLIC					
12-4-7110-000-0030-7101-0-0000-0000	ADMISSIONS	339,871.00	0.00	339,871.00	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	14,000.00	0.00	14,000.00	0.00
12-4-7180-000-0030-7101-0-0000-0000	CONCESSIONS	20,258.00	0.00	20,258.00	0.00
12-4-7220-000-0010-7101-0-0000-0000	COMMISSIONS	1,000.00	0.00	1,000.00	0.00
12-4-7220-000-0030-7101-0-0000-0000	COMMISSIONS	5,600.00	0.00	5,600.00	0.00
12-4-7260-000-0020-7101-0-0000-0000	DUES & FEES	42,300.00	0.00	42,300.00	0.00
12-4-7260-000-0030-7101-0-0000-0000	DUES & FEES	136,638.00	0.00	136,638.00	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	2,080.00	0.00	2,080.00	0.00
12-4-7340-000-0010-7101-0-0000-0000	FUND RAISER	76,000.00	0.00	76,000.00	0.00
12-4-7340-000-0030-7101-0-0000-0000	FUND RAISER	17,059.00	0.00	17,059.00	0.00
12-4-7420-000-0010-7101-0-0000-0000	SALES	32,000.00	0.00	32,000.00	0.00

<u>Fd-C-Func-Obj-CContr-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					
12-4-7420-000-0020-7101-0-0000-0000	SALES	23,600.00	0.00	23,600.00	0.00
12-4-7420-000-0030-7101-0-0000-0000	SALES	52,562.00	0.00	52,562.00	0.00
12-4-7430-000-0010-7101-0-0000-0000	DONATIONS-PUBLIC	88,150.00	0.00	88,150.00	0.00
12-4-7430-000-0020-7101-0-0000-0000	DONATIONS-PUBLIC	18,700.00	0.00	18,700.00	0.00
12-4-7430-000-0030-7101-0-0000-0000	DONATIONS-PUBLIC	219,740.00	0.00	219,740.00	0.00
12-4-7490-000-0010-7101-0-0000-0000	OTHER	1,500.00	0.00	1,500.00	0.00
12-4-7490-000-0020-7101-0-0000-0000	OTHER	7,000.00	0.00	7,000.00	0.00
12-4-7490-000-0030-7101-0-0000-0000	OTHER	5,040.00	0.00	5,040.00	0.00
12-4-9210-000-0020-7101-0-0000-0000	INTERFND OPER TRA IN	2,000.00	0.00	2,000.00	0.00
12-4-9230-000-0010-7101-0-0000-0000	OPERATING T/I-LOC SC	69,500.00	0.00	69,500.00	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	10,000.00	0.00	10,000.00	0.00
12-4-9230-000-0030-7101-0-0000-0000	OPERATING T/I-LOC SC	343,650.00	0.00	343,650.00	0.00
SFund 7101					
TOTAL EQUITY		0.00	0.00	0.00	0.00
TOTAL REVENUES		1,575,878.00	0.00	1,575,878.00	0.00
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00
DIFFERENCE		1,575,878.00	0.00	1,575,878.00	0.00
SFund 7501 LOCAL SCH REV-NON PU					
32-4-7510-000-0020-7501-0-0000-0000	CONCESSIONS	1,500.00	0.00	1,500.00	0.00
32-4-7610-000-0020-7501-0-0000-0000	DUES & FEES	30.00	0.00	30.00	0.00
32-4-7610-000-0030-7501-0-0000-0000	DUES & FEES	28,383.00	0.00	28,383.00	0.00
32-4-7710-000-0010-7501-0-0000-0000	FUND RAISER	4,368.00	0.00	4,368.00	0.00
32-4-7710-000-0020-7501-0-0000-0000	FUND RAISER	500.00	0.00	500.00	0.00
32-4-7710-000-0030-7501-0-0000-0000	FUND RAISER	48,647.00	0.00	48,647.00	0.00
32-4-7810-000-0010-7501-0-0000-0000	DONATIONS-NON PUBLIC	5,300.00	0.00	5,300.00	0.00
32-4-7810-000-0030-7501-0-0000-0000	DONATIONS-NON PUBLIC	139,448.00	0.00	139,448.00	0.00
32-4-9230-000-0030-7501-0-0000-0000	OPERATING T/I-LOC SC	25,500.00	0.00	25,500.00	0.00
SFund 7501					
TOTAL EQUITY		0.00	0.00	0.00	0.00
TOTAL REVENUES		253,676.00	0.00	253,676.00	0.00
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00
DIFFERENCE		253,676.00	0.00	253,676.00	0.00
TOTAL REVENUES					
TOTAL EQUITY		0.00	0.00	0.00	0.00
TOTAL REVENUES		1,829,554.00	0.00	1,829,554.00	0.00
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00
DIFFERENCE		1,829,554.00	0.00	1,829,554.00	0.00

RUN DATE:	8/24/2023	MCAI BUDGETARY ACCOUNTING SYSTEM	Page 3 of 8		
RUN TIME:	01:37PM	GENERAL LEDGER BUDGET REPORT	GLBRPT		
		Gulf Shores City Schools			
		FISCAL YEAR: 2024			
<u>Fd-C-Func-Obj-CContr-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					
12-5-1100-319-0010-7101-0-1200-0000	INSTRUCTION, OTHER PROF ED SERVIC	16,670.00	0.00	16,670.00	0.00
12-5-1100-319-0020-7101-0-1500-0000	INSTRUCTION, OTHER PROF ED SERVIC	4,500.00	0.00	4,500.00	0.00
12-5-1100-381-0020-7101-0-1500-0000	INSTRUCTION, LOCAL DISTRICT	100.00	0.00	100.00	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	12,000.00	0.00	12,000.00	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	3,500.00	0.00	3,500.00	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
12-5-1100-397-0030-7101-0-4500-0000	INSTRUCTION, ATHLETIC OFFICIALS	69,120.00	0.00	69,120.00	0.00
12-5-1100-410-0010-7101-0-1200-0000	INSTRUCTION	34,033.00	0.00	34,033.00	0.00
12-5-1100-410-0020-7101-0-1500-0000	INSTRUCTION	18,750.00	0.00	18,750.00	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	101,984.00	0.00	101,984.00	0.00
12-5-1100-410-0030-7101-0-4400-0000	INSTRUCTION	15,000.00	0.00	15,000.00	0.00
12-5-1100-410-0030-7101-0-4500-0000	INSTRUCTION	369,122.00	0.00	369,122.00	0.00
12-5-1100-414-0020-7101-0-1500-0000	INSTRUCTION, INSTRUCTIONAL SOFTWA	300.00	0.00	300.00	0.00
12-5-1100-414-0030-7101-0-1500-0000	INSTRUCTION, INSTRUCTIONAL SOFTWA	318.00	0.00	318.00	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	1,563.00	0.00	1,563.00	0.00
12-5-1100-415-0030-7101-0-4500-0000	INSTRUCTION, ATH & PE SUPPLIES	213,942.00	0.00	213,942.00	0.00
12-5-1100-420-0030-7101-0-1500-0000	INSTRUCTION	2,750.00	0.00	2,750.00	0.00
12-5-1100-491-0030-7101-0-1500-0000	INSTRUCTION, CLASSROOM EQUIPMENT	4,924.00	0.00	4,924.00	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	40,523.00	0.00	40,523.00	0.00
12-5-1100-494-0020-7101-0-1500-0000	INSTRUCTION, NON-CAPITALIZED AUDI	1,000.00	0.00	1,000.00	0.00
12-5-1100-494-0030-7101-0-1500-0000	INSTRUCTION, NON-CAPITALIZED AUDI	1,046.00	0.00	1,046.00	0.00
12-5-1100-495-0020-7101-0-1500-0000	INSTRUCTION, NON-CAPTIALIZED COMP	1,000.00	0.00	1,000.00	0.00
12-5-1100-495-0030-7101-0-1500-0000	INSTRUCTION, NON-CAPTIALIZED COMP	1,153.00	0.00	1,153.00	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
12-5-1100-499-0010-7101-0-1200-0000	INSTRUCTION, OTHER NONCAP EQUIPMT	3,250.00	0.00	3,250.00	0.00
12-5-1100-499-0020-7101-0-1500-0000	INSTRUCTION, OTHER NONCAP EQUIPMT	10,500.00	0.00	10,500.00	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	372.00	0.00	372.00	0.00
12-5-1100-623-0030-7101-0-4500-0000	INSTRUCTION, REGISTRATION FEES	6,219.00	0.00	6,219.00	0.00
12-5-1100-629-0030-7101-0-4400-0000	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

<u>Fd-C-Func-Obj-CContr-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					
12-5-2120-492-0030-7101-0-8210-0000	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	22.00	0.00	22.00	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
12-5-2190-394-0030-7101-0-8210-0000	OTHER STUDENT SUPP, PRINTING AND BINDING	2,000.00	0.00	2,000.00	0.00
12-5-2190-399-0030-7101-0-4500-0000	OTHER STUDENT SUPP, OTHER PURCHASED SERV	3,917.00	0.00	3,917.00	0.00
12-5-2190-399-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER PURCHASED SERV	6,828.00	0.00	6,828.00	0.00
12-5-2190-424-0020-7101-0-8210-0000	OTHER STUDENT SUPP, MAGAZINES/PERIODICAL	100.00	0.00	100.00	0.00
12-5-2190-429-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTH BOOKS/PERIODICAL	523.00	0.00	523.00	0.00
12-5-2190-461-0010-7101-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	2,280.00	0.00	2,280.00	0.00
12-5-2190-461-0020-7101-0-8210-0000	OTHER STUDENT SUPP, PURCHASED FOOD	100.00	0.00	100.00	0.00
12-5-2190-461-0030-7101-0-4400-0000	OTHER STUDENT SUPP, PURCHASED FOOD	107.00	0.00	107.00	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	1,932.00	0.00	1,932.00	0.00
12-5-2190-479-0010-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER GEN SUPPLIES	3,725.00	0.00	3,725.00	0.00
12-5-2190-479-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER GEN SUPPLIES	316.00	0.00	316.00	0.00
12-5-2190-489-0010-7101-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	50.00	0.00	50.00	0.00
12-5-2190-489-0020-7101-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	200.00	0.00	200.00	0.00
12-5-2190-489-0030-7101-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	948.00	0.00	948.00	0.00
12-5-2190-489-0030-7101-0-4500-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	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
12-5-2190-515-0030-7101-0-4500-0000	OTHER STUDENT SUPP, BUILDING IMPROVEMENT	90,000.00	0.00	90,000.00	0.00
12-5-2190-623-0030-7101-0-4500-0000	OTHER STUDENT SUPP, REGISTRATION FEES	29.00	0.00	29.00	0.00
12-5-2190-629-0010-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEES	5,000.00	0.00	5,000.00	0.00
12-5-2190-629-0020-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEES	450.00	0.00	450.00	0.00
12-5-2190-629-0030-7101-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEES	1,049.00	0.00	1,049.00	0.00
12-5-2210-382-0010-7101-0-8220-0000	INST IMPRVMT SERV, IN-STATE TRAVEL	1,000.00	0.00	1,000.00	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
12-5-2210-623-0010-7101-0-8220-0000	INST IMPRVMT SERV, REGISTRATION FEES	100.00	0.00	100.00	0.00
12-5-2210-623-0020-7101-0-8220-0000	INST IMPRVMT SERV, REGISTRATION FEES	100.00	0.00	100.00	0.00
12-5-2215-382-0020-7101-0-8220-0000	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	1,150.00	0.00	1,150.00	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
12-5-2215-399-0010-7101-0-8220-0000	INST STAFF DEV SERV, OTHER PURCHASED SERV	45,000.00	0.00	45,000.00	0.00
12-5-2215-479-0010-7101-0-8220-0000	INST STAFF DEV SERV, OTHER GEN SUPPLIES	3,000.00	0.00	3,000.00	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

<u>Fd-C-Func-Obj-C-Ctr-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					
12-5-2220-342-0020-7101-0-8220-0000	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
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 COMMUNICATION	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	1,000.00	0.00	1,000.00	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
12-5-2310-492-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAP. FURN. & FIX	500.00	0.00	500.00	0.00
12-5-2310-492-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, FURNITURE & FIXTURES	211.00	0.00	211.00	0.00
12-5-2310-495-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAPTIALIZED COMP	300.00	0.00	300.00	0.00
12-5-2310-495-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, NON-CAPTIALIZED COMP	523.00	0.00	523.00	0.00
12-5-2310-499-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OTHER NONCAP EQUIPMT	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
12-5-2310-628-0020-7101-0-8230-0000	OFFICE OF SCHOOL ADM, BANK SERVICE CHARGES	4,000.00	0.00	4,000.00	0.00
12-5-2310-629-0030-7101-0-8230-0000	OFFICE OF SCHOOL ADM, OTHER DUES AND FEES	54.00	0.00	54.00	0.00
12-5-3100-362-0020-7101-0-8310-0000	SECURITY SERVICES, TELECOMMUNICATION	350.00	0.00	350.00	0.00
12-5-3100-399-0030-7101-0-8310-0000	SECURITY SERVICES, OTHER PURCHASED SERV	2,603.00	0.00	2,603.00	0.00
12-5-3200-343-0020-7101-0-8320-0000	BUILDING SERVICES, LAND & BLDG REPAIR/M	750.00	0.00	750.00	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
12-5-3200-399-0030-7101-0-8320-0000	BUILDING SERVICES, OTHER PURCHASED SERV	2,603.00	0.00	2,603.00	0.00
12-5-3200-441-0020-7101-0-8320-0000	BUILDING SERVICES, JANITORIAL SUPPLIES	500.00	0.00	500.00	0.00

RUN DATE: 8/24/2023		MCAI BUDGETARY ACCOUNTING SYSTEM			Page 6 of 8
RUN TIME: 01:37PM		GENERAL LEDGER BUDGET REPORT			GLBRPT
		Gulf Shores City Schools			
		FISCAL YEAR: 2024			
<u>Fd-C-Func-Obj-C-Ctr-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					
12-5-3200-441-0030-7101-0-8320-0000	BUILDING SERVICES, JANITORIAL SUPPLIES	523.00	0.00	523.00	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 EQUIPMT	300.00	0.00	300.00	0.00
12-5-3200-499-0030-7101-0-8320-0000	BUILDING SERVICES, OTHER NONCAP EQUIPMT	366.00	0.00	366.00	0.00
12-5-3200-704-0020-7101-0-8320-0000	BUILDING SERVICES, BLDING IMP. < 50,000	40,000.00	0.00	40,000.00	0.00
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
12-5-3300-493-0030-7101-0-8330-0000	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	13,000.00	0.00	13,000.00	0.00
12-5-3400-345-0020-7101-0-8340-0000	EQUIPMENT SERVICES, RENTAL-EQUIPMENT	500.00	0.00	500.00	0.00
12-5-3400-345-0030-7101-0-8340-0000	EQUIPMENT SERVICES, RENTAL-EQUIPMENT	10,000.00	0.00	10,000.00	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 SYSTEM	2,790.00	0.00	2,790.00	0.00
12-5-4150-391-0030-7101-0-4400-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYSTEM	3,039.00	0.00	3,039.00	0.00
12-5-4150-391-0030-7101-0-4500-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYSTEM	12,873.00	0.00	12,873.00	0.00
12-5-9800-478-0010-7101-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	74,100.00	0.00	74,100.00	0.00
12-5-9800-478-0020-7101-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	18,000.00	0.00	18,000.00	0.00
12-5-9800-478-0030-7101-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	10,214.00	0.00	10,214.00	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		1,395,822.00	0.00	1,395,822.00	0.00
DIFFERENCE		-1,395,822.00	0.00	-1,395,822.00	0.00
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
32-5-1100-410-0030-7501-0-1500-0000	INSTRUCTION	32,000.00	0.00	32,000.00	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
32-5-1100-410-0030-7501-0-8210-0000	INSTRUCTION, INST Supplies	2,500.00	0.00	2,500.00	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
32-5-1100-491-0030-7501-0-4500-0000	INSTRUCTION, CLASSROOM EQUIPMENT	262.00	0.00	262.00	0.00
32-5-1100-623-0030-7501-0-4500-0000	INSTRUCTION, REGISTRATION FEES	13,769.00	0.00	13,769.00	0.00
32-5-1100-629-0030-7501-0-4500-0000	INSTRUCTION, OTHER DUES AND FEES	1,318.00	0.00	1,318.00	0.00
32-5-2190-394-0030-7501-0-4500-0000	OTHER STUDENT SUPP, PRINTING AND BINDING	31,000.00	0.00	31,000.00	0.00

<u>Fd-C-Func-Obj-C-Ctr-SFnd-Y-Prog-Spec</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ORIGINAL</u>	<u>APPROVED</u>	<u>CURRENT</u>	<u>ADJUSTMENTS</u>
SFund 7501 LOCAL SCH REV-NON PU					
32-5-2190-399-0030-7501-0-4500-0000	OTHER STUDENT SUPP, OTHER PURCHASED SERV	1,043.00	0.00	1,043.00	0.00
32-5-2190-399-0030-7501-0-8210-0000	OTHER STUDENT SUPP, OTHER PURCHASED SERV	5,157.00	0.00	5,157.00	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	950.00	0.00	950.00	0.00
32-5-2190-461-0030-7501-0-4400-0000	OTHER STUDENT SUPP, PURCHASED FOOD	20,000.00	0.00	20,000.00	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	5,946.00	0.00	5,946.00	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	2,086.00	0.00	2,086.00	0.00
32-5-2190-489-0010-7501-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	440.00	0.00	440.00	0.00
32-5-2190-489-0020-7501-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	700.00	0.00	700.00	0.00
32-5-2190-489-0030-7501-0-4400-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	17,634.00	0.00	17,634.00	0.00
32-5-2190-489-0030-7501-0-4500-0000	OTHER STUDENT SUPP, OTH NONINST SUPPLIES	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	211.00	0.00	211.00	0.00
32-5-2190-629-0030-7501-0-8210-0000	OTHER STUDENT SUPP, OTHER DUES AND FEES	158.00	0.00	158.00	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 SYSTEM	161.00	0.00	161.00	0.00
32-5-4150-391-0030-7501-0-4500-0000	EXTRA/CO-CURR TRANSP, TRANSP AL SCH SYSTEM	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	1,300.00	0.00	1,300.00	0.00
32-5-9800-478-0030-7501-0-9600-0000	OTHER EXPENDITURES, ITEMS FOR RESALE	19,123.00	0.00	19,123.00	0.00
32-5-9800-699-0010-7501-0-9600-0000	OTHER EXPENDITURES, OTHER OBJECTS	3,800.00	0.00	3,800.00	0.00
32-5-9800-699-0030-7501-0-9600-0000	OTHER EXPENDITURES, OTHER OBJECTS	1,992.00	0.00	1,992.00	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		190,597.00	0.00	190,597.00	0.00
DIFFERENCE		-190,597.00	0.00	-190,597.00	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		1,586,419.00	0.00	1,586,419.00	0.00
DIFFERENCE		-1,586,419.00	0.00	-1,586,419.00	0.00

<u>Fd-C-Func-Obj-CContr-SFnd-Y-Prog-Spec</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ORIGINAL</u>	<u>APPROVED</u>	<u>CURRENT</u>	<u>ADJUSTMENTS</u>
GRAND TOTAL BUDGETS					
	TOTAL EQUITY	1,265,000.00	0.00	1,265,000.00	0.00
	TOTAL REVENUES	1,829,554.00	0.00	1,829,554.00	0.00
	TOTAL EXPENDITURES	1,586,419.00	0.00	1,586,419.00	0.00
	DIFFERENCE	1,508,135.00	0.00	1,508,135.00	0.00
*** END OF REPORT ***					

**ALABAMA DEPARTMENT OF EDUCATION
ASSIGNMENT OF FOUNDATION UNITS (Act 2011-264)
FY 2024**

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 *
20	Gulf Shores Middle School	X			0.50						
10	Gulf Shores Elementary Schools	X								0.50	

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)
Chad Green, CSFO, cgreen@gsboe

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._____