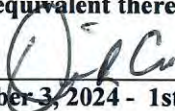


DOTHAN CITY BOARD OF EDUCATION – SYS#130

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

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

September 3, 2024 - 1st Hearing Date
September 10, 2024 - 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 Dothan 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 Dothan City School System's overall mission statement is as follows:

MISSION STATEMENT

C.A.R.E.S.

‘Communicate, Achieve, Relate, Engage, Succeed’

VISION STATEMENT

Empower

Everyone

Everyday

GENERAL INFORMATION

**SEE ATTACHED LIST OF SCHOOLS WITH ENROLLMENT AND NUMBERS
OF STAFF MEMBERS**



Alabama Department of Education

FY2025 LEA Unit Breakdown

FY 2025 ENACTED

Dothan City

130

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/ Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Dothan City Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
Carver School of Mathematics, Science, and		424.00	23.24	1.00	0.50	0.50	1.00	0.00	0.00	0.00	26.24
Beverlye Intermediate School		376.90	20.60	1.00	0.50	0.50	1.00	0.00	0.00	0.00	23.60
Carver 9th Grade Academy		569.00	31.70	1.00	1.00	1.50	1.00	0.00	0.00	0.00	36.20
Dothan City Virtual School		249.40	13.53	1.00	0.00	0.50	0.50	0.00	0.00	0.00	15.53
Dothan Preparatory Academy		1,030.30	52.30	1.00	2.00	2.50	2.00	0.00	0.00	0.00	59.80
Girard Primary School		354.20	24.86	1.00	0.50	0.50	1.00	0.00	0.00	0.00	27.86
Girard Intermediate School		303.15	16.56	1.00	0.50	0.50	1.00	0.00	0.00	0.00	19.56
Heard Elementary School		356.00	22.56	1.00	0.50	0.50	1.00	0.00	0.00	0.00	25.56
Hidden Lake Primary School		440.30	30.90	1.00	0.50	0.50	1.00	0.00	0.00	0.00	33.90
Highlands Elementary School		596.95	37.35	1.00	0.50	1.00	1.00	0.00	0.00	0.00	40.85
Kelly Springs Elementary School		525.25	32.51	1.00	0.50	1.00	1.00	0.00	0.00	0.00	36.01
Morris Slingluff Elementary School		285.70	17.63	1.00	0.00	0.50	1.00	0.00	0.00	0.00	20.13
Dothan High School		1,442.05	80.34	1.00	2.50	3.00	2.00	0.00	0.00	0.00	88.84
Selma Street Elementary School		389.50	24.76	1.00	0.50	0.50	1.00	0.00	0.00	0.00	27.76
Faine Elementary School		348.15	21.92	1.00	0.50	0.50	1.00	0.00	0.00	0.00	24.92
Totals:		7,690.85	450.76	15.00	10.50	14.00	16.50	0.00	1.00	1.00	508.76

Average Teaching Experience: 11.5 years

Percent of Teachers with advanced degrees: 55%

Other Information:

SEE ATTACHED SALARY SCHEDULES

FY2025

Dothan City Schools
Certified Salary Schedule (NON TEAMS)
Public School Experience - 187 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	48,790	53,172	57,334	61,495	48,790
1	48,790	53,172	57,334	61,495	48,790
2	48,790	53,172	57,334	61,495	48,790
3	50,856	58,484	63,062	67,647	50,856
4	50,856	58,484	63,062	67,647	50,856
5	50,856	58,484	63,062	67,647	50,856
6	53,087	61,047	65,843	70,603	53,087
7	53,087	61,047	65,843	70,603	53,087
8	53,087	61,047	65,843	70,603	53,087
9	54,690	62,892	67,831	72,736	54,690
10	55,235	63,520	68,509	73,463	55,235
11	55,789	64,156	69,194	74,197	55,789
12	56,346	64,797	69,886	74,939	56,346
13	56,910	65,444	70,586	75,688	56,910
14	57,479	66,099	71,290	76,446	57,479
15	58,054	66,761	72,004	77,210	58,054
16	58,634	67,428	72,724	77,982	58,634
17	59,220	68,102	73,452	78,762	59,220
18	59,813	68,783	74,186	79,548	59,813
19	60,410	69,470	74,929	80,344	60,410
20	61,015	70,165	75,677	81,148	61,015
21	61,625	70,867	76,434	81,960	61,625
22	62,241	71,577	77,197	82,779	62,241
23	62,863	72,291	77,970	83,606	62,863
24	63,493	73,015	78,750	84,443	63,493
25	64,127	73,745	79,537	85,287	64,127
26	64,768	74,482	80,332	86,140	64,768
27	65,417	75,227	81,136	87,002	65,417
28	66,070	75,979	81,947	87,871	66,070
29	66,732	76,739	82,767	88,751	66,732
30	67,398	77,506	83,594	89,638	67,398
31	68,072	78,281	84,430	90,533	68,072
32	68,754	79,064	85,275	91,439	68,754
33	69,441	79,855	86,128	92,355	69,441
34	70,135	80,653	86,989	93,278	70,135
35	70,837	81,460	87,858	94,210	70,837

This salary schedule is based on a 187 day contract.
10 and 11 month employees will receive a prorata amount based on their contract days.
12 month employees will receive a prorata share based upon 242 day work calendar.

The anniversary date of experience shall be used to determine appropriate step for experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the new contract. The advanced degree must be earned from a regionally accredited institution.

FY2025

**Dothan City Schools
Certified Salary Schedule (NON TEAMS)
Public School Experience - 202 Day Contract**

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	52,704	57,437	61,933	66,428	52,704
1	52,704	57,437	61,933	66,428	52,704
2	52,704	57,437	61,933	66,428	52,704
3	54,936	63,176	68,121	73,073	54,936
4	54,936	63,176	68,121	73,073	54,936
5	54,936	63,176	68,121	73,073	54,936
6	57,345	65,944	71,124	76,266	57,345
7	57,345	65,944	71,124	76,266	57,345
8	57,345	65,944	71,124	76,266	57,345
9	59,077	67,937	73,272	78,570	59,077
10	59,666	68,615	74,004	79,356	59,666
11	60,264	69,302	74,744	80,148	60,264
12	60,866	69,995	75,491	80,950	60,866
13	61,475	70,694	76,248	81,759	61,475
14	62,090	71,401	77,008	82,578	62,090
15	62,711	72,117	77,780	83,404	62,711
16	63,337	72,836	78,557	84,237	63,337
17	63,971	73,565	79,343	85,080	63,971
18	64,611	74,300	80,137	85,929	64,611
19	65,256	75,043	80,939	86,788	65,256
20	65,909	75,794	81,747	87,657	65,909
21	66,568	76,552	82,565	88,534	66,568
22	67,234	77,318	83,389	89,419	67,234
23	67,906	78,090	84,224	90,313	67,906
24	68,586	78,872	85,067	91,216	68,586
25	69,271	79,660	85,917	92,128	69,271
26	69,963	80,456	86,776	93,050	69,963
27	70,664	81,261	87,644	93,981	70,664
28	71,370	82,074	88,520	94,920	71,370
29	72,084	82,894	89,406	95,870	72,084
30	72,804	83,723	90,299	96,829	72,804
31	73,533	84,561	91,203	97,795	73,533
32	74,269	85,406	92,115	98,774	74,269
33	75,011	86,260	93,036	99,763	75,011
34	75,760	87,123	93,966	100,760	75,760
35	76,519	87,994	94,905	101,767	76,519

This salary schedule is based on a 202 day contract.

The anniversary date of experience shall be used to determine appropriate step for experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the new contract. The advanced degree must be earned from a regionally accredited institution.

FY2025

Dothan City Schools
Certified Salary Schedule (NON TEAMS)
Public School Experience - 207 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	54,008	58,859	63,466	68,072	54,008
1	54,008	58,859	63,466	68,072	54,008
2	54,008	58,859	63,466	68,072	54,008
3	56,296	64,739	69,807	74,882	56,296
4	56,296	64,739	69,807	74,882	56,296
5	56,296	64,739	69,807	74,882	56,296
6	58,765	67,576	72,885	78,154	58,765
7	58,765	67,576	72,885	78,154	58,765
8	58,765	67,576	72,885	78,154	58,765
9	60,539	69,618	75,086	80,515	60,539
10	61,143	70,314	75,836	81,320	61,143
11	61,755	71,017	76,594	82,132	61,755
12	62,373	71,728	77,360	82,954	62,373
13	62,997	72,444	78,135	83,783	62,997
14	63,626	73,169	78,914	84,622	63,626
15	64,263	73,902	79,705	85,468	64,263
16	64,905	74,639	80,502	86,322	64,905
17	65,554	75,386	81,307	87,186	65,554
18	66,210	76,139	82,121	88,056	66,210
19	66,871	76,900	82,942	88,936	66,871
20	67,541	77,670	83,771	89,827	67,541
21	68,216	78,447	84,609	90,726	68,216
22	68,898	79,232	85,453	91,632	68,898
23	69,587	80,023	86,309	92,548	69,587
24	70,283	80,824	87,172	93,474	70,283
25	70,986	81,632	88,044	94,409	70,986
26	71,695	82,448	88,924	95,353	71,695
27	72,413	83,272	89,814	96,307	72,413
28	73,137	84,105	90,711	97,269	73,137
29	73,869	84,946	91,619	98,243	73,869
30	74,606	85,796	92,534	99,225	74,606
31	75,353	86,654	93,460	100,216	75,353
32	76,107	87,520	94,395	101,219	76,107
33	76,867	88,395	95,339	102,232	76,867
34	77,636	89,279	96,292	103,254	77,636
35	78,413	90,172	97,254	104,286	78,413

This salary schedule is based on a 207 day contract.

The anniversary date of experience shall be used to determine appropriate step for experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the new contract. The advanced degree must be earned from a regionally accredited institution.

FY2025

Dothan City Schools
Certified Salary Schedule (NON TEAMS)
Public School Experience - 222 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	57,922	63,124	68,065	73,005	57,922
1	57,922	63,124	68,065	73,005	57,922
2	57,922	63,124	68,065	73,005	57,922
3	60,375	69,431	74,865	80,308	60,375
4	60,375	69,431	74,865	80,308	60,375
5	60,375	69,431	74,865	80,308	60,375
6	63,023	72,473	78,166	83,817	63,023
7	63,023	72,473	78,166	83,817	63,023
8	63,023	72,473	78,166	83,817	63,023
9	64,926	74,663	80,527	86,350	64,926
10	65,573	75,409	81,331	87,212	65,573
11	66,230	76,164	82,144	88,084	66,230
12	66,892	76,925	82,966	88,965	66,892
13	67,562	77,693	83,797	89,854	67,562
14	68,237	78,471	84,633	90,754	68,237
15	68,920	79,257	85,481	91,661	68,920
16	69,608	80,048	86,335	92,578	69,608
17	70,304	80,848	87,199	93,504	70,304
18	71,008	81,656	88,072	94,437	71,008
19	71,717	82,473	88,953	95,381	71,717
20	72,435	83,298	89,841	96,336	72,435
21	73,159	84,131	90,740	97,300	73,159
22	73,890	84,973	91,645	98,272	73,890
23	74,629	85,822	92,563	99,254	74,629
24	75,376	86,681	93,489	100,247	75,376
25	76,129	87,547	94,424	101,250	76,129
26	76,890	88,422	95,368	102,262	76,890
27	77,660	89,307	96,322	103,286	77,660
28	78,437	90,200	97,284	104,318	78,437
29	79,221	91,102	98,258	105,362	79,221
30	80,012	92,013	99,240	106,416	80,012
31	80,813	92,933	100,233	107,478	80,813
32	81,622	93,863	101,235	108,554	81,622
33	82,438	94,801	102,248	109,640	82,438
34	83,261	95,749	103,270	110,737	83,261
35	84,095	96,706	104,302	111,843	84,095

This salary schedule is based on a 222 day contract.

The anniversary date of experience shall be used to determine appropriate step for experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the new contract. The advanced degree must be earned from a regionally accredited institution.

FY2025

**Dothan City Schools
Certified Salary Schedule (NON TEAMS)
Public School Experience - 242 Day Contract**

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	63,140	68,811	74,197	79,582	63,140
1	63,140	68,811	74,197	79,582	63,140
2	63,140	68,811	74,197	79,582	63,140
3	65,814	75,686	81,610	87,543	65,814
4	65,814	75,686	81,610	87,543	65,814
5	65,814	75,686	81,610	87,543	65,814
6	68,701	79,002	85,208	91,369	68,701
7	68,701	79,002	85,208	91,369	68,701
8	68,701	79,002	85,208	91,369	68,701
9	70,775	81,390	87,782	94,129	70,775
10	71,481	82,203	88,659	95,069	71,481
11	72,197	83,025	89,545	96,019	72,197
12	72,919	83,855	90,440	96,980	72,919
13	73,648	84,692	91,346	97,949	73,648
14	74,384	85,540	92,257	98,930	74,384
15	75,129	86,397	93,182	99,919	75,129
16	75,879	87,259	94,113	100,918	75,879
17	76,638	88,132	95,055	101,927	76,638
18	77,405	89,013	96,006	102,945	77,405
19	78,178	89,903	96,966	103,974	78,178
20	78,961	90,802	97,935	105,015	78,961
21	79,750	91,711	98,915	106,066	79,750
22	80,547	92,629	99,902	107,126	80,547
23	81,352	93,553	100,902	108,196	81,352
24	82,167	94,490	101,911	109,279	82,167
25	82,988	95,434	102,930	110,372	82,988
26	83,817	96,388	103,959	111,475	83,817
27	84,657	97,352	104,999	112,591	84,657
28	85,503	98,326	106,049	113,716	85,503
29	86,359	99,309	107,110	114,854	86,359
30	87,221	100,302	108,180	116,003	87,221
31	88,094	101,305	109,263	117,161	88,094
32	88,976	102,319	110,356	118,333	88,976
33	89,864	103,341	111,459	119,518	89,864
34	90,762	104,375	112,574	120,713	90,762
35	91,671	105,419	113,698	121,919	91,671

This salary schedule is based on a 242 day contract.

The anniversary date of experience shall be used to determine appropriate step for experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the new contract. The advanced degree must be earned from a regionally accredited institution.

FY2025 TEAMS Program

Dothan City Schools Salary Schedule Classroom Teachers Public School Experience - 189 Day Contract

Step	Bachelor	Master	AA/EDS	Doctoral
0	50,521	57,285	61,346	65,405
1	54,082	62,194	67,061	71,932
2	56,972	65,514	70,661	75,769
3	58,638	67,433	72,730	77,988
4	60,350	69,401	74,851	80,263
5	62,105	71,420	77,030	82,600
6	63,909	73,493	79,267	84,997
7	65,759	75,622	81,561	87,458
8	67,074	77,132	83,193	89,208
9	68,415	78,676	84,856	90,993
10	69,440	79,857	86,128	92,356
11	70,482	81,055	87,421	93,741
12	71,540	82,271	88,731	95,148
13	71,540	82,271	88,731	95,148
14	71,540	82,271	88,731	95,148
15	72,616	83,510	90,069	96,581
16	72,616	83,510	90,069	96,581
17	72,616	83,510	90,069	96,581
18	73,717	84,774	91,432	98,043
19	73,717	84,774	91,432	98,043
20	73,717	84,774	91,432	98,043
21	74,838	86,065	92,823	99,535
22	74,838	86,065	92,823	99,535
23	74,838	86,065	92,823	99,535
24	75,981	87,378	94,241	101,056
25	75,981	87,378	94,241	101,056
26	75,981	87,378	94,241	101,056
27	77,148	88,721	95,688	102,607

The anniversary date of experience shall be used to determine the appropriate step for qualified public education experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the next contract. The advanced degree must be earned from a regionally accredited institution.

An annual supplement of \$5,000 will be paid to those teaching in Alabama State Department of Education-identified hard-to-staff schools, and teachers remain eligible for state National Board Certified Teachers stipends.

Dothan City Schools
School Nurse State Salary Matrix
2024-2025
Based on 187 contract days

	N00Y	N01Y	N03Y	N02Y	N04Y
LEVEL STEP	LPN	RN	RN/BSN	RN/MS	RN/DNP
0	33,930	46,263	48,269	53,175	56,124
1	33,930	46,377	48,269	53,175	56,124
2	33,930	46,494	48,269	53,175	56,124
3	37,319	50,837	53,090	58,463	61,730
4	37,319	50,837	53,090	58,463	61,730
5	37,319	50,837	53,090	58,463	61,730
6	38,955	53,064	55,418	61,023	64,437
7	38,955	53,064	55,418	61,023	64,437
8	38,955	53,064	55,418	61,023	64,437
9	40,131	53,775	57,092	61,562	66,382
10	40,532	53,775	57,662	62,177	67,045
11	40,937	54,009	58,238	62,799	67,715
12	41,347	54,550	58,822	63,427	68,394
13	41,760	55,096	59,409	64,062	69,077
14	42,179	55,647	60,004	64,702	69,768
15	42,601	56,204	60,604	65,350	70,466
16	43,026	56,765	61,210	66,003	71,170
17	43,457	57,333	61,822	66,663	71,882
18	43,891	57,906	62,440	67,329	72,601
19	44,330	58,485	63,064	68,002	73,327
20	44,772	59,070	63,694	68,682	74,060
21	45,221	59,661	64,332	69,370	74,801
22	45,673	60,257	64,974	70,062	75,548
23	46,130	60,860	65,625	70,763	76,304
24	46,591	61,469	66,282	71,472	77,068
25	47,057	62,083	66,944	72,186	77,838
26	47,527	62,703	67,613	72,907	78,616
27	48,003	63,331	68,291	73,637	79,403
28	48,483	63,964	68,973	74,373	80,196
29	48,968	64,604	69,662	75,117	80,999
30	49,457	65,250	70,358	75,867	81,808
31	49,952	65,902	71,062	76,626	82,626
32	50,452	66,562	71,774	77,393	83,453
33	50,956	67,227	72,490	78,166	84,287
34	51,465	67,899	73,215	78,947	85,130
35	51,980	68,578	73,947	79,738	85,981

DOTHAN CITY SCHOOLS
SUPPORT SALARY SCHEDULE
2024-2025

LEVEL STEP	Contract Days	0	1	2	3	4	5	6	7	8	9	10	11	12	13	15	20	24	27
1	242	83,070	83,218	83,371	83,510	83,661	83,808	83,958	84,102	84,253	84,400	84,549	84,695	84,843	85,167	85,498	85,830	86,513	87,199
2	242	77,169	77,316	77,468	77,611	77,762	77,910	78,059	78,203	78,353	78,499	78,647	78,792	78,942	79,268	79,598	79,926	80,612	81,294
3	242	72,746	72,892	73,041	73,189	73,336	73,485	73,631	73,779	73,927	74,072	74,222	74,368	74,516	74,845	75,174	75,502	76,189	76,871
4	242	68,322	68,471	68,615	68,761	68,914	69,057	69,206	69,354	69,502	69,648	69,797	69,943	70,091	70,423	70,747	71,076	71,760	72,442
5	242	59,869	60,018	60,167	60,314	60,461	60,608	60,757	60,907	61,053	61,198	61,344	61,493	61,643	61,972	62,301	62,628	63,312	63,997
5-1	187	46,263	46,377	46,495	46,608	46,722	46,831	46,947	47,065	47,177	47,289	47,400	47,518	47,632	47,888	48,141	48,392	48,919	49,450
6	242	57,848	57,996	58,143	58,291	58,438	58,587	58,733	58,881	59,026	59,179	59,322	59,468	59,616	59,948	60,276	60,601	61,285	61,968
7	242	55,884	56,033	56,178	56,323	56,474	56,624	56,768	56,918	57,061	57,212	57,357	57,505	57,650	57,980	58,308	58,640	59,322	60,008
8	242	53,277	53,424	53,569	53,716	53,869	54,011	54,160	54,307	54,458	54,601	54,752	54,899	55,046	55,376	55,702	56,033	56,719	57,403
8-1	187	41,166	41,282	41,396	41,507	41,626	41,736	41,851	41,962	42,080	42,193	42,306	42,419	42,534	42,785	43,039	43,296	43,823	44,355
9	242	51,356	51,506	51,654	51,800	51,952	52,095	52,241	52,388	52,535	52,687	52,832	52,977	53,127	53,456	53,785	54,109	54,795	55,480
10	242	49,438	49,536	49,737	49,882	50,032	50,177	50,328	50,472	50,621	50,768	50,915	51,064	51,209	51,540	51,867	52,192	52,879	53,563
11	242	47,671	47,814	47,966	48,117	48,263	48,403	48,556	48,706	48,853	48,996	49,146	49,296	49,438	49,768	50,098	50,425	51,107	51,795
11-1	187	36,837	36,946	37,063	37,177	37,293	37,400	37,517	37,632	37,746	37,855	37,973	38,085	38,197	38,450	38,704	38,957	39,485	40,015
12	242	45,913	46,060	46,207	46,357	46,501	46,652	46,797	46,944	47,094	47,239	47,385	47,535	47,686	48,010	48,339	48,666	49,351	50,035
13	242	43,304	43,449	43,601	43,749	43,900	44,042	44,192	44,336	44,486	44,631	44,778	44,930	45,073	45,400	45,733	46,058	46,743	47,427
14	242	41,309	41,458	41,607	41,749	41,894	42,047	42,195	42,342	42,491	42,639	42,783	42,936	43,076	43,406	43,735	44,063	44,748	45,433
15	242	38,703	38,851	38,997	39,143	39,289	39,440	39,587	39,733	39,880	40,032	40,179	40,324	40,473	40,798	41,125	41,458	42,141	42,824
16	242	36,706	36,858	37,002	37,151	37,296	37,444	37,591	37,738	37,887	38,038	38,181	38,332	38,475	38,807	39,133	39,462	40,147	40,831
17	242	34,714	34,857	35,006	35,157	35,303	35,448	35,600	35,744	35,894	36,040	36,189	36,338	36,484	36,810	37,140	37,467	38,150	38,837
18	242	33,829	34,005	34,184	34,351	34,528	34,703	34,878	35,053	35,227	35,402	35,578	35,752	35,924	36,254	36,578	36,912	37,594	38,278
18-1	202	28,263	28,401	28,543	28,677	28,824	28,968	29,115	29,264	29,406	29,553	29,702	29,847	29,990	30,263	30,537	30,810	31,380	31,954
19	207	31,564	31,715	31,860	32,008	32,153	32,303	32,450	32,600	32,745	32,894	33,041	33,192	33,334	33,662	33,996	34,324	34,910	35,492
20	242	29,630	29,845	29,991	30,139	30,283	30,431	30,577	30,731	30,878	31,021	31,167	31,320	31,467	31,795	32,126	32,450	33,134	33,820
21	242	29,618	29,753	29,889	30,024	30,161	30,300	30,438	30,578	30,724	30,870	31,020	31,169	31,315	31,645	31,972	32,297	32,978	33,665
21-1	187	22,883	22,986	23,086	23,185	23,285	23,389	23,489	23,592	23,698	23,806	23,916	24,028	24,132	24,375	24,617	24,854	25,383	25,911
22	187	26,019	26,150	26,278	26,411	26,546	26,672	26,802	26,933	27,068	27,194	27,323	27,456	27,586	27,899	28,212	28,522	29,052	29,583
23	187	24,978	25,108	25,238	25,370	25,500	25,629	25,760	25,888	26,019	26,150	26,278	26,411	26,546	26,856	27,167	27,481	28,007	28,539
24	182	24,622	24,750	24,887	25,018	25,153	25,289	25,422	25,558	25,691	25,824	25,960	26,096	26,229	26,551	26,873	27,195	27,710	28,223
25	187	22,885	23,033	23,179	23,323	23,471	23,618	23,766	23,909	24,054	24,202	24,351	24,495	24,640	24,942	25,256	25,579	26,108	26,638
25-1	242	29,622	29,821	30,019	30,214	30,418	30,620	30,818	31,011	31,211	31,409	31,614	31,810	32,007	32,412	32,843	33,279	33,964	34,648
26	187	20,771	20,893	21,008	21,131	21,249	21,369	21,488	21,610	21,729	21,848	21,971	22,092	22,209	22,497	22,785	23,076	23,605	24,133
27	187	19,806	19,930	20,050	20,168	20,287	20,408	20,529	20,648	20,771	20,893	21,008	21,131	21,249	21,536	21,828	22,116	22,642	23,172
28	187	18,877	18,992	19,105	19,216	19,329	19,441	19,551	19,675	19,796	19,913	20,034	20,153	20,276	20,562	20,852	21,142	21,668	22,197
29	183	15,394	15,508	15,622	15,741	15,852	15,972	16,086	16,200	16,317	16,432	16,547	16,665	16,777	17,058	17,334	17,611	18,094	18,579

BUDGET INFORMATION

Introduction

The budget for Dothan City School System is developed for the fiscal year beginning October 1st, 2024 and ending September 30th, 2025. 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.

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.

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
Attachment to Exhibit P-II

FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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Dothan City SYSTEM TOTALS				
ADM (Prior year used for allocation purposes)				7,690.85
Earned Units				
Teachers				450.76
Principals				15.00
Assitant Principals				10.50
Counselors				14.00
Librarians				16.50
Career Tech Director				1.00
Career Tech Counselors				1.00
* Additional Units				0.00
Total Units				508.76
Salaries				31,437,493
Fringe Benefits				11,843,462
Classroom Instructional Support				
Teacher Materials and Supplies	(\$900/unit)			\$457,884
Technology	(\$500/unit)			\$254,380
Library Enhancement	(\$157.72/unit)			\$80,240
Professional Development	(\$100/unit)			\$50,876
Common Purchase	(\$100/unit)			\$50,876
Textbooks	(\$100/adm)			\$769,085
Other Foundation				\$12,833,332
Total Foundation Program				\$57,777,628
Less: Local Funds				\$10,291,530
Total State Allocation (Foundation Program)				\$47,486,098
Additional State Appropriations				
School Nurse				\$907,317
Salaries - 1% per ACT 97-238				-
Technology Coordinator				\$69,694
At Risk				\$266,262
II. PROJECTED ENROLLMENT BY SCHOOL				7,920

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	450.76	29.94	64.66	6.80	552.16
Librarians	16.50	-	-	-	16.50
Counselors	14.00	-	-	-	14.00
Administrators	25.50	-	-	-	25.50
Certified Support Personnel	2.00	3.53	-	-	5.53
Non. Cert. Supp. Personnel	124.30	20.98	22.53	0.53	168.34
Total	633.06	54.45	87.19	7.33	782.03

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
Attachment to Exhibit P-II

FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
130

NAME OF SCHOOL OR COST CENTER	Dothan City Board of Education - 0001
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I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	0.00
Principals	0.00
Assitant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	0.00

Total Units 2.00

Salaries \$193,309

Fringe Benefits \$61,673

Classroom Instructional		
Teacher Materials and Supplies	(\$900/unit)	\$1,800
Technology	(\$500/unit)	\$1,000
Library Enhancement	(\$157.72/unit)	\$315
Professional Development	(\$100/unit)	\$200
Common Purchase	(\$100/unit)	\$200
Textbooks	(\$100/adm)	\$0

Total Foundation Program \$258,497

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	-				-
Librarians	-				-
Counselors	-				-
Administrators	-				-
Certified Support Personnel	2.00				2.00
Non. Cert. Supp. Personnel	-				-
Total	2.00	-	-	-	2.00

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
Attachment to Exhibit P-II

FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
130

NAME OF SCHOOL OR COST CENTER			Carver School Mathematics, Science, and Technology - 0010
I. FOUNDATION PROGRAM OPERATING RESOURCES			
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)			
(To be completed by SDE)			
ADM (Prior year used for allocation purposes)			424.0
<u>Earned Units</u>			
Teachers			23.24
Principals			1.00
Assitant Principals			0.50
Counselors			0.50
Librarians			1.00
Career Tech Director			0.00
Career Tech Counselors			0.00
* Additional Units			0.00
<u>Total Units</u>			26.24
Salaries			\$1,724,696
Fringe Benefits			\$637,302
Classroom Instructional			
Teacher Materials and Supplies	(\$900/unit)		\$23,616
Technology	(\$500/unit)		\$13,120
Library Enhancement	(\$157.72/unit)		\$4,139
Professional Development	(\$100/unit)		\$2,624
Common Purchase	(\$100/unit)		\$2,624
Textbooks	(\$100/adm)		\$42,400
Total Foundation Program			\$2,450,521
II. PROJECTED ENROLLMENT BY SCHOOL			428
(To be completed by LEA)			
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER			
(To be completed by LEA)			

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.24		1.08		24.32
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel		1.68			1.68
Non. Cert. Supp. Personnel	4.00	1.00	2.40		7.40
Total	30.24	2.68	3.48	-	36.40

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
Attachment to Exhibit P-II

FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
130

NAME OF SCHOOL OR COST CENTER

Beverlye Intermediate School - 0012

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

376.90

Earned Units

Teachers

20.60

Principals

1.00

Assitant Principals

0.50

Counselors

0.50

Librarians

1.00

Career Tech Director

0.00

Career Tech Counselors

0.00

* Additional Units

0.00

Total Units

23.60

Salaries

\$1,427,389

Fringe Benefits

\$543,421

Classroom Instructional

Teacher Materials and Supplies

(\$900/unit)

\$21,240

Technology

(\$500/unit)

\$11,800

Library Enhancement

(\$157.72/unit)

\$3,722

Professional Development

(\$100/unit)

\$2,360

Common Purchase

(\$100/unit)

\$2,360

Textbooks

(\$100/adm)

\$37,690

Total Foundation Program

\$2,049,982

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

341

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.60		2.59		23.19
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel		1.85			1.85
Non. Cert. Supp. Personnel	1.06	1.00	1.00		3.06
Total	24.66	2.85	3.59	-	31.10

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
Attachment to Exhibit P-II

FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
130

NAME OF SCHOOL OR COST CENTER			Carve 9th Grade Academy - 0015
I. FOUNDATION PROGRAM OPERATING RESOURCES			
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)			
(To be completed by SDE)			
ADM (Prior year used for allocation purposes)			569.00
<u>Earned Units</u>			
Teachers			31.70
Principals			1.00
Assitant Principals			1.00
Counselors			1.50
Librarians			1.00
Career Tech Director			0.00
Career Tech Counselors			0.00
* Additional Units			0.00
<u>Total Units</u>			36.20
Salaries			\$2,261,139
Fringe Benefits			\$842,791
Classroom Instructional			
Teacher Materials and Supplies	(\$900/unit)		\$32,580
Technology	(\$500/unit)		\$18,100
Library Enhancement	(\$157.72/unit)		\$5,709
Professional Development	(\$100/unit)		\$3,620
Common Purchase	(\$100/unit)		\$3,620
Textbooks	(\$100/adm)		\$56,900
Total Foundation Program			\$3,224,459
II. PROJECTED ENROLLMENT BY SCHOOL			503
(To be completed by LEA)			
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER			
(To be completed by LEA)			

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Type					
Teachers	31.70		1.70	0.50	33.90
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00				2.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel	6.35	0.65	5.60		12.60
Total	42.55	0.65	7.30	0.50	51.00

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
Attachment to Exhibit P-II

FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
130

NAME OF SCHOOL OR COST CENTER			Dothan City Virtual School - 0025
I. FOUNDATION PROGRAM OPERATING RESOURCES			
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)			
(To be completed by SDE)			
ADM (Prior year used for allocation purposes)			249.40
<u>Earned Units</u>			
Teachers			13.53
Principals			1.00
Assitant Principals			0.00
Counselors			0.50
Librarians			0.50
Career Tech Director			0.00
Career Tech Counselors			0.00
* Additional Units			0.00
<u>Total Units</u>			15.53
Salaries			\$1,086,935
Fringe Benefits			\$392,899
Classroom Instructional			
Teacher Materials and Supplies	(\$900/unit)		\$13,977
Technology	(\$500/unit)		\$7,765
Library Enhancement	(\$157.72/unit)		\$2,449
Professional Development	(\$100/unit)		\$1,553
Common Purchase	(\$100/unit)		\$1,553
Textbooks	(\$100/adm)		\$24,940
Total Foundation Program			\$1,532,071
II. PROJECTED ENROLLMENT BY SCHOOL			235
(To be completed by LEA)			
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER			
(To be completed by LEA)			

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	13.53		6.08		19.61
Librarians	0.50				0.50
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel	2.86	0.03			2.89
Total	18.39	0.03	6.08	-	24.50

SUPPLEMENTAL INFORMATION

Alabama State Department of
 Education
 Attachment to Exhibit P-II

FY 2025 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2025 ENACTED

Dothan City
 130

NAME OF SCHOOL OR COST CENTER		Dothan Preparatory Academy - 0035
I. FOUNDATION PROGRAM OPERATING RESOURCES		
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)		
(To be completed by SDE)		
ADM (Prior year used for allocation purposes)		1030.30
<u>Earned Units</u>		
Teachers		52.30
Principals		1.00
Assitant Principals		2.00
Counselors		2.50
Librarians		2.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
<u>Total Units</u>		59.80
Salaries		\$3,633,759
Fringe Benefits		\$1,381,501
Classroom Instructional		
Teacher Materials and Supplies	(\$900/unit)	\$53,820
Technology	(\$500/unit)	\$29,900
Library Enhancement	(\$157.72/unit)	\$9,432
Professional Development	(\$100/unit)	\$5,980
Common Purchase	(\$100/unit)	\$5,980
Textbooks	(\$100/adm)	\$103,030
Total Foundation Program		\$5,223,402
II. PROJECTED ENROLLMENT BY SCHOOL		1048
(To be completed by LEA)		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER		
(To be completed by LEA)		

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	52.30		9.00	2.70	64.00
Librarians	2.00				2.00
Counselors	2.50				2.50
Administrators	3.00				3.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel	19.00	2.40	2.00		23.40
Total	78.80	2.40	11.00	2.70	94.90

SUPPLEMENTAL INFORMATION

Alabama State Department of
 Education
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FY 2025 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2025 ENACTED

Dothan City
 130

NAME OF SCHOOL OR COST CENTER			Girard Primary School - 0050
I. FOUNDATION PROGRAM OPERATING RESOURCES			
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)			
(To be completed by SDE)			
ADM (Prior year used for allocation purposes)			354.20
<u>Earned Units</u>			
Teachers			24.86
Principals			1.00
Assitant Principals			0.50
Counselors			0.50
Librarians			1.00
Career Tech Director			0.00
Career Tech Counselors			0.00
* Additional Units			0.00
<u>Total Units</u>			27.86
Salaries			\$1,654,542
Fringe Benefits			\$635,719
Classroom Instructional			
Teacher Materials and Supplies	(\$900/unit)		\$25,074
Technology	(\$500/unit)		\$13,930
Library Enhancement	(\$157.72/unit)		\$4,394
Professional Development	(\$100/unit)		\$2,786
Common Purchase	(\$100/unit)		\$2,786
Textbooks	(\$100/adm)		\$35,420
Total Foundation Program			\$2,374,651
II. PROJECTED ENROLLMENT BY SCHOOL			422
(To be completed by LEA)			
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER			
(To be completed by LEA)			

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Type					
Teachers	24.86	2.17	6.94		33.97
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	2.43	1.00	1.00		4.43
Total	30.29	3.17	7.94	-	41.40

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER		Dothan 6th Grade Center - 0060
I. FOUNDATION PROGRAM OPERATING RESOURCES		
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)		
(To be completed by SDE)		
ADM (Prior year used for allocation purposes)		303.15
<u>Earned Units</u>		
Teachers		16.56
Principals		1.00
Assitant Principals		0.50
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
<u>Total Units</u>		19.56
Salaries		\$1,209,132
Fringe Benefits		\$456,176
Classroom Instructional		
Teacher Materials and Supplies	(\$900/unit)	\$17,604
Technology	(\$500/unit)	\$9,780
Library Enhancement	(\$157.72/unit)	\$3,085
Professional Development	(\$100/unit)	\$1,956
Common Purchase	(\$100/unit)	\$1,956
Textbooks	(\$100/adm)	\$30,315
Total Foundation Program		\$1,730,004
II. PROJECTED ENROLLMENT BY SCHOOL		478
(To be completed by LEA)		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER		
(To be completed by LEA)		

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.56	4.00	7.04		27.60
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	15.90	3.00	-		18.90
Total	35.46	7.00	7.04	-	49.50

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER	Heard Elementary School - 0080
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I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 356.00

Earned Units

Teachers	22.56
Principals	1.00
Assitant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 25.56

Salaries \$1,524,142

Fringe Benefits \$575,690

Classroom Instructional		
Teacher Materials and Supplies	(\$900/unit)	\$23,004
Technology	(\$500/unit)	\$12,780
Library Enhancement	(\$157.72/unit)	\$4,031
Professional Development	(\$100/unit)	\$2,556
Common Purchase	(\$100/unit)	\$2,556
Textbooks	(\$100/adm)	\$35,600

Total Foundation Program \$2,180,359

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

389

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.56	1.82	3.13		27.51
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	10.49	1.00	2.00		13.49
Total	36.05	2.82	5.13	-	44.00

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER		Hidden Lake Primary School - 0085
I. FOUNDATION PROGRAM OPERATING RESOURCES		
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)		
(To be completed by SDE)		
ADM (Prior year used for allocation purposes)		440.30
<u>Earned Units</u>		
Teachers		30.90
Principals		1.00
Assitant Principals		0.50
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
<u>Total Units</u>		33.90
Salaries		\$2,070,828
Fringe Benefits		\$784,217
Classroom Instructional		
Teacher Materials and Supplies	(\$900/unit)	\$30,510
Technology	(\$500/unit)	\$16,950
Library Enhancement	(\$157.72/unit)	\$5,347
Professional Development	(\$100/unit)	\$3,390
Common Purchase	(\$100/unit)	\$3,390
Textbooks	(\$100/adm)	\$44,030
Total Foundation Program		\$2,958,662
II. PROJECTED ENROLLMENT BY SCHOOL		470
(To be completed by LEA)		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER		
(To be completed by LEA)		

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.90	1.73	2.15		34.78
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	7.72	1.00	2.00		10.72
Total	41.62	2.73	4.15	-	48.50

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER

Highlands Elementary School - 0092

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

596.95

Earned Units

Teachers

37.35

Principals

1.00

Assitant Principals

0.50

Counselors

1.00

Librarians

1.00

Career Tech Director

0.00

Career Tech Counselors

0.00

* Additional Units

0.00

Total Units

40.85

Salaries

\$2,516,813

Fringe Benefits

\$951,794

Classroom Instructional

Teacher Materials and Supplies

(\$900/unit)

\$36,765

Technology

(\$500/unit)

\$20,425

Library Enhancement

(\$157.72/unit)

\$6,443

Professional Development

(\$100/unit)

\$4,085

Common Purchase

(\$100/unit)

\$4,085

Textbooks

(\$100/adm)

\$59,695

Total Foundation Program

\$3,600,105

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

518

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	37.35	1.73	2.69	1.60	43.37
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	4.23	1.00	-		5.23
Total	45.08	2.73	2.69	1.60	52.10

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER

Kelly Springs Elementary School - 0097

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

525.25

Earned Units

Teachers

32.51

Principals

1.00

Assitant Principals

0.50

Counselors

1.00

Librarians

1.00

Career Tech Director

0.00

Career Tech Counselors

0.00

* Additional Units

0.00

Total Units

36.01

Salaries

\$2,164,784

Fringe Benefits

\$828,624

Classroom Instructional

Teacher Materials and Supplies

(\$900/unit)

\$32,409

Technology

(\$500/unit)

\$18,005

Library Enhancement

(\$157.72/unit)

\$5,679

Professional Development

(\$100/unit)

\$3,601

Common Purchase

(\$100/unit)

\$3,601

Textbooks

(\$100/adm)

\$52,525

Total Foundation Program

\$3,109,228

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

488

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.51	1.82	3.64		37.97
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	8.53	1.00	3.00		12.53
Total	44.54	2.82	6.64	-	54.00

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER

Morris Slingluff Elementary School - 0105

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

285.70

Earned Units

Teachers

17.63

Principals

1.00

Assitant Principals

0.00

Counselors

0.50

Librarians

1.00

Career Tech Director

0.00

Career Tech Counselors

0.00

* Additional Units

0.00

Total Units

20.13

Salaries

\$1,240,625

Fringe Benefits

\$468,952

Classroom Instructional

Teacher Materials and Supplies

(\$900/unit)

\$18,117

Technology

(\$500/unit)

\$10,065

Library Enhancement

(\$157.72/unit)

\$3,175

Professional Development

(\$100/unit)

\$2,013

Common Purchase

(\$100/unit)

\$2013

Textbooks

(\$100/adm)

\$28,570

Total Foundation Program

\$1,773,530

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

351

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.63	1.85	6.46		25.94
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel	16.36	1.00	1.00		18.36
Total	36.49	2.85	7.46	-	46.80

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER

Dothan High School - 0115

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1,442.05

Earned Units

Teachers

80.34

Principals

1.00

Assitant Principals

2.50

Counselors

3.00

Librarians

2.00

Career Tech Director

0.00

Career Tech Counselors

0.00

* Additional Units

0.00

Total Units

88.84

Salaries

\$5,477,121

Fringe Benefits

\$2,063,524

Classroom Instructional

Teacher Materials and Supplies

(\$900/unit)

\$79,956

Technology

(\$500/unit)

\$44,420

Library Enhancement

(\$157.72/unit)

\$14,012

Professional Development

(\$100/unit)

\$8,884

Common Purchase

(\$100/unit)

\$8,884

Textbooks

(\$100/adm)

\$144,205

Total Foundation Program

\$7,841,006

II. PROJECTED ENROLLMENT BY SCHOOL

1580

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	80.34	4.00	8.36	2.00	94.70
Librarians	2.00				2.00
Counselors	3.00				3.00
Administrators	3.50				3.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	21.57	1.43	1.00		24.00
Total	110.41	5.43	9.36	2.00	127.20

SUPPLEMENTAL INFORMATION

Alabama State Department of
 Education
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FY 2025 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER			Selma Street Elementary School - 0130
I. FOUNDATION PROGRAM OPERATING RESOURCES			
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)			
(To be completed by SDE)			
ADM (Prior year used for allocation purposes)			389.50
<u>Earned Units</u>			
Teachers			24.76
Principals			1.00
Assitant Principals			0.50
Counselors			0.50
Librarians			1.00
Career Tech Director			0.00
Career Tech Counselors			0.00
* Additional Units			0.00
<u>Total Units</u>			27.76
Salaries			\$1,759,601
Fringe Benefits			\$648,889
Classroom Instructional			
Teacher Materials and Supplies	(\$900/unit)		\$24,984
Technology	(\$500/unit)		\$13,880
Library Enhancement	(\$157.72/unit)		\$4,378
Professional Development	(\$100/unit)		\$2,776
Common Purchase	(\$100/unit)		\$2,776
Textbooks	(\$100/adm)		\$38,950
Total Foundation Program			\$2,496,234
II. PROJECTED ENROLLMENT BY SCHOOL			372
(To be completed by LEA)			
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER			
(To be completed by LEA)			

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Type					
Teachers	24.76	1.69	3.80		30.25
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	6.75	1.00	1.00		8.75
Total	34.51	2.69	4.80	-	42.00

SUPPLEMENTAL INFORMATION

Alabama State Department of
Education
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FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Dothan City
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NAME OF SCHOOL OR COST CENTER	Faine Elementary School - 0150
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I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 348.15

Earned Units

Teachers	21.92
Principals	1.00
Assitant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 24.92

Salaries \$1,492,680

Fringe Benefits \$570,290

Classroom Instructional			
Teacher Materials and Supplies	(\$900/unit)		\$22,428
Technology	(\$500/unit)		\$12,460
Library Enhancement	(\$157.72/unit)		\$3,930
Professional Development	(\$100/unit)		\$2,492
Common Purchase	(\$100/unit)		\$2,492
Textbooks	(\$100/adm)		\$34,815

Total Foundation Program \$2,141,587

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

297

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.92	9.13	7.10		38.15
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.50				1.50
Certified Support Personnel					-
Non. Cert. Supp. Personnel	(2.95)	4.47	2.00	0.53	4.05
Total	21.97	13.60	9.10	0.53	45.20

**ALABAMA DEPARTMENT OF EDUCATION
ASSIGNMENT OF FOUNDATION UNITS (Act 2011-264)
FY 2025**

Dothan City

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 *
0010	Carver School of Mathematics, Science & Technology	X	23.24	0.50	0.50	1.00	23.24	0.50	0.50	1.00
0012	Beverlye Intermediate School	X	20.60	0.50	0.50	1.00	17.66	0.50	0.50	1.00
0015	Carver 9th Grade Academy	X	31.70	1.00	1.50	1.00	31.70	1.00	1.50	1.00
0025	Dothan City Virtual School	X	13.53	-	0.50	0.50	13.53	-	0.50	0.50
0035	Dothan Preparatory Academy	X	52.30	2.00	2.50	2.00	52.30	2.00	2.50	2.00
0050	Girard Primary School Girard Elementary	X	24.86	0.50	0.50	1.00	20.29	0.50	0.50	1.00
0060	Dothan 6th Grade Center	X	16.56	0.50	0.50	1.00	22.96	0.50	0.50	1.00
0080	Heard Elementary School	X	22.56	0.50	0.50	1.00	26.05	0.50	0.50	1.00
0085	Hidden Lake Primary School	X	30.90	0.50	0.50	1.00	33.62	0.50	0.50	1.00
0092	Highlands Elementary School		37.35	0.50	1.00	1.00	33.58	0.50	1.00	1.00
0097	Kelly Springs Elementary School	X	32.51	0.50	1.00	1.00	31.04	0.50	1.00	1.00
0105	Morris Slingluff Elementary School	X	17.63	-	0.50	1.00	24.49	-	0.50	1.00
0115	Dothan High School	X	80.34	2.50	3.00	2.00	80.34	2.50	3.00	2.00
0130	Selma Street Elementary School	X	24.76	0.50	0.50	1.00	24.50	0.50	0.50	1.00
0150	Jerry Lee Faine Elementary School	X	21.92	0.50	0.50	1.00	15.46	0.50	0.50	1.00
3999	Dothan City Board of Education		-	-	-	-	-	-	-	-
			450.76	10.50	14.00	16.50	450.76	10.50	14.00	16.50

Please note that the flexible foundation units are based on the REVISED 20-day count (ADM), which was submitted to the SDE in the spring of 2024 due to our district's rezoning and restructuring.

If foundation 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 Officer

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

Dothan City Schools
COMBINED BUDGET FOR REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCES
GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPEC. REV.	DEBT SERV.	CAP. PROJ.	FIDUCIARY EXP. TRUST	TOTAL MEMO ONLY
REVENUES						
STATE REVENUES	58,671,019.18	13,678.00	.00	2,728,909.00	.00	61,413,606.18
FEDERAL REVENUES	.00	17,879,446.97	.00	.00	.00	17,879,446.97
LOCAL REVENUES	22,438,285.96	1,053,571.28	.00	449,564.00	28,718.00	23,970,139.24
OTHER SOURCES	.00	59,300.00	.00	.00	.00	59,300.00
TOTAL REVENUES	81,109,305.14	19,005,996.25	.00	3,178,473.00	28,718.00	103,322,492.39
EXPENDITURES						
INSTRUCTIONAL SERVICES	44,118,381.99	6,676,681.90	.00	.00	18,000.00	50,813,063.89
INSTRUCTIONAL SUPPORT	18,306,910.84	2,016,684.41	.00	.00	13,063.08	20,336,658.33
OPERATIONS & MAINT.	12,840,312.63	5,550.00	.00	36,575.00	.00	12,882,437.63
AUXILIARY SERVICES	5,736,962.84	8,306,999.95	.00	.00	.00	14,043,962.79
GENERAL ADMIN. SERVICES	4,629,370.32	318,727.85	.00	.00	.00	4,948,098.17
CAPITAL OUTLAY	129,185.00	.00	.00	.00	.00	129,185.00
DEBT SERVICES	.00	.00	.00	3,730,591.43	.00	3,730,591.43
OTHER EXPENDITURES	1,954,691.71	3,847,203.44	.00	.00	8,460.00	5,810,355.15
TOTAL EXPENDITURES	87,715,815.33	21,171,847.55	.00	3,767,166.43	39,523.08	112,694,352.39
OTHER FUND SOURCES(USES)						
OTHER FUND SOURCES	894,643.23	2,471,312.95	.00	.00	.00	3,365,956.18
OTHER FUND USES	2,119,399.95	553,685.00	.00	.00	.00	2,673,084.95
TOTAL OTHER FUND SOURCES(USES)	1,224,756.72-	1,917,627.95	.00	.00	.00	692,871.23
EXCESS REVENUES & OTHER SOURCES OVER(UNDER) EXPENDITURE & OTHER FUND USES	7,831,266.91-	248,223.35-	.00	588,693.43-	10,805.08-	8,678,988.77-
BEGINNING FUND BALANCE OCT 1	26,059,134.59	1,206,412.90	.00	69,974.80	119,158.12	27,454,680.41
ENDING FUND BALANCE SEPT 30	18,227,867.68	958,189.55	.00	518,718.63-	108,353.04	18,775,691.64

Dot Han City Schools SYS# 130
 PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-I-A

SOURCES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY ENTERPRISE	FIDUCIARY	TOTAL
BEGINNING FUND BALANCE OCT 1		26,210,325.09	1,206,412.90	.00	69,974.80	.00	119,158.12	27,605,870.91
REVENUES								
STATE REVENUE								
FOUNDATION PROGRAM		47,486,098.00	.00	.00	.00	.00	.00	47,486,098.00
FOUNDATION SUPPLEMENT		735,781.32	.00	.00	.00	.00	.00	735,781.32
CHILDREN'S FIRST		80,466.00	.00	.00	.00	.00	.00	80,466.00
TRANSPORTATION		3,323,826.00	.00	.00	.00	.00	.00	3,323,826.00
AT RISK		266,262.00	.00	.00	.00	.00	.00	266,262.00
SPEC SCH SP EDUC		.00	.00	.00	.00	.00	.00	.00
PRESCHOOL		362,645.00	.00	.00	.00	.00	.00	362,645.00
ADDL. TEACHER UNITS		.00	.00	.00	.00	.00	.00	.00
SCH NURSE PROGRAM		2,022,390.97	.00	.00	.00	.00	.00	2,022,390.97
AL. READING INITIATIVE		862,182.00	.00	.00	.00	.00	.00	862,182.00
FLEET RENEWAL		.00	.00	.00	507,927.00	.00	.00	507,927.00
H.S. GRAD EXAM FEE		131,767.00	.00	.00	.00	.00	.00	131,767.00
SAL-1%PER ACT 97-238		.00	.00	.00	.00	.00	.00	.00
ADULT EDUCATION		.00	.00	.00	.00	.00	.00	.00
COMMUNITY EDUCATION		.00	.00	.00	.00	.00	.00	.00
GOV SPEC APPR		.00	.00	.00	.00	.00	.00	.00
LEG SPEC APPR		116,965.59	3,742.00	.00	.00	.00	.00	120,707.59
STATE CONTRACTS		.00	.00	.00	.00	.00	.00	.00
PSF-HOLD HARMLESS		.00	.00	.00	.00	.00	.00	.00
PSF-CAPITAL OUTLAY		.00	.00	.00	2,220,982.00	.00	.00	2,220,982.00
PSF-INTEREST		.00	.00	.00	.00	.00	.00	.00
PSCA-STATE PAID		.00	.00	.00	.00	.00	.00	.00
PSCA-ST PD 98-373-ADM		.00	.00	.00	.00	.00	.00	.00
PSCA-ST PD 98-373-CARTE		.00	.00	.00	.00	.00	.00	.00
PSCA-ST PD 98-373-EMERG		.00	.00	.00	.00	.00	.00	.00
PSCA-DIRECT PAYMENT		.00	.00	.00	.00	.00	.00	.00
PSCA-DIR PAY FLEET RENEW		.00	.00	.00	.00	.00	.00	.00
PSCA-DIR PAY 98-373-ODE		.00	.00	.00	.00	.00	.00	.00
PSCA-DIR PAY DEAF/BLIND		.00	.00	.00	.00	.00	.00	.00
DRIVERS EDUCATION		.00	.00	.00	.00	.00	.00	.00
CATASTROPHIC SPEED ED		.00	.00	.00	.00	.00	.00	.00
OTHER STATE REVENUES		116,550.49	9,936.00	.00	.00	.00	.00	126,486.49
TOTAL STATE REVENUE		58,787,984.77	13,678.00	.00	2,728,909.00	.00	.00	61,530,571.77
FEDERAL REVENUE								
INDIVIDUAL W/ DISABIL		.00	2,424,385.00	.00	.00	.00	.00	2,424,385.00
VOCATIONAL EDUCATION		.00	212,641.00	.00	.00	.00	.00	212,641.00
VOC ED PROGRAM IMPROVEME		.00	.00	.00	.00	.00	.00	.00
IMPACT AID		.00	.00	.00	.00	.00	.00	.00
VOCATIONAL REHAB		.00	.00	.00	.00	.00	.00	.00
IN SCHOOL REMEDIATION (W		.00	.00	.00	.00	.00	.00	.00
ADULT EDUCATION		.00	.00	.00	.00	.00	.00	.00
EDUC OF HOMELESS CHILD		.00	.00	.00	.00	.00	.00	.00
BILINGUAL EDUCATION		.00	.00	.00	.00	.00	.00	.00
INDIAN EDUCATION		.00	.00	.00	.00	.00	.00	.00

Dot han C it y School s SYS# 130
 PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-I-B

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY ENTERPRISE	FIDUCIARY	TOTAL
FEDERAL REVENUE CONT							
FOLLOWTHROUGH	.00	.00	.00	.00	.00	.00	.00
FIRST SCHOOLS & TEACHER	.00	.00	.00	.00	.00	.00	.00
FIRST FAM SCH PARTNERS	.00	.00	.00	.00	.00	.00	.00
EDUC PARTNERSH PS	.00	.00	.00	.00	.00	.00	.00
TECHNOLOGY EDUC	.00	.00	.00	.00	.00	.00	.00
STAR SCHOOLS PGM	.00	.00	.00	.00	.00	.00	.00
JACOB K JAMS GIFTED	.00	.00	.00	.00	.00	.00	.00
CIVIL RIGHTS	.00	.00	.00	.00	.00	.00	.00
LEAD	.00	.00	.00	.00	.00	.00	.00
LEARN & SERVE AMERICA	.00	.00	.00	.00	.00	.00	.00
CLASS SIZE RED INT	.00	.00	.00	.00	.00	.00	.00
GOAL 2000	.00	.00	.00	.00	.00	.00	.00
TITLE I, PART A	.00	5,006,677.00	.00	.00	.00	.00	5,006,677.00
TITLE II, PART A	.00	620,888.00	.00	.00	.00	.00	620,888.00
TITLE II, PART D	.00	.00	.00	.00	.00	.00	.00
TITLE IV, PART A	.00	340,736.00	.00	.00	.00	.00	340,736.00
TITLE V, PART A	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE I, PART A	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE I, PART D SUB	.00	.00	.00	.00	.00	.00	.00
ARRA-SCHOOL IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
ARRA-SCHOOL IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE II, PART D FO	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE II, PART D CO	.00	.00	.00	.00	.00	.00	.00
ARRA - HOMELESS	.00	.00	.00	.00	.00	.00	.00
ARRA - IDEA, PART B	.00	.00	.00	.00	.00	.00	.00
ARRA - IDEA, PART B PRES	.00	.00	.00	.00	.00	.00	.00
ARRA - IMPACT AID	.00	.00	.00	.00	.00	.00	.00
ARRA-NSLP EQUIPMENT ASSI	.00	.00	.00	.00	.00	.00	.00
ARRA-FISCAL STABILIZATION	.00	.00	.00	.00	.00	.00	.00
LAWRELATED EDUC	.00	.00	.00	.00	.00	.00	.00
MAGNET SCH ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
SCH DROPOUT ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
VORNAN EDUC EQUITY	.00	.00	.00	.00	.00	.00	.00
NATIONAL DIFF. NETWORK	.00	.00	.00	.00	.00	.00	.00
EMER IMMIGRANT EDUC	.00	.00	.00	.00	.00	.00	.00
SCHOOL TECH INNOVATION	.00	.00	.00	.00	.00	.00	.00
TITLE I - PART A	.00	.00	.00	.00	.00	.00	.00
TITLE I - MGRANT	.00	.00	.00	.00	.00	.00	.00
TITLE I - DELINQUENT	.00	.00	.00	.00	.00	.00	.00
TITLE I - SCH IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
TITLE I - CAPITAL EXPENSE	.00	.00	.00	.00	.00	.00	.00
TITLE I - EVEN START	.00	.00	.00	.00	.00	.00	.00
TITLE VI - INNOVATIVE EDUC	.00	.00	.00	.00	.00	.00	.00
TITLE II - PRO DEVELOPMEN	.00	.00	.00	.00	.00	.00	.00
TITLE III - PART A	.00	.00	.00	.00	.00	.00	.00
TITLE IV- DRUG FREE(SDE)	.00	.00	.00	.00	.00	.00	.00
TITLE X- PART 1- 21ST CENT	.00	.00	.00	.00	.00	.00	.00

21ST CENTURY COMM GRANT	.00	.00	.00	.00	.00	.00	.00
USDA FOOD & NUTRITION	.00	6,195,600.00	.00	.00	.00	.00	6,195,600.00
USDA OTHER	.00	.00	.00	.00	.00	.00	.00
HEALTH & HUMAN SERVICES	.00	2,965,943.00	.00	.00	.00	.00	2,965,943.00
JOB TRAINING PARTNERS	.00	.00	.00	.00	.00	.00	.00
DEPARTMENT OF EDUCATION	.00	.00	.00	.00	.00	.00	.00
ENVIRONMENTAL PROTECTION AG	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-I-C

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY ENTERPRISE	FIIDUARY	TOTAL
FEDERAL REVENUE-CONT							
U.S. HOUSING AUTHORITY	.00	.00	.00	.00	.00	.00	.00
DEPT. OF DEFENSE	.00	.00	.00	.00	.00	.00	.00
OTHER FEDERAL	.00	112,576.97	.00	.00	.00	.00	112,576.97
OTHER FEDERAL REVENUE	.00	.00	.00	.00	.00	.00	.00
MIDDLE SCHOOL COORDINATOR	.00	.00	.00	.00	.00	.00	.00
FUND IMPROVE EDUCATION E	.00	.00	.00	.00	.00	.00	.00
TOTAL FEDERAL REVENUE	.00	17,879,446.97	.00	.00	.00	.00	17,879,446.97
LOCAL REVENUE							
COUNTY REG AD VAL	4,000,000.00	.00	.00	.00	.00	.00	4,000,000.00
COUNTY REAPPR AD VAL	.00	.00	.00	.00	.00	.00	.00
COUNTY SPG AD VAL	.00	.00	.00	.00	.00	.00	.00
OTHER COUNTY AD VAL	.00	.00	.00	.00	.00	.00	.00
COUNTY SALES TAX	9,000,000.00	.00	.00	449,564.00	.00	.00	9,449,564.00
COUNTY GAS TAX	.00	.00	.00	.00	.00	.00	.00
COUNTY BEVERAGE TAX	.00	.00	.00	.00	.00	.00	.00
COUNTY TOBACCO TAX	.00	.00	.00	.00	.00	.00	.00
COUNTY MINERAL LEASE	.00	.00	.00	.00	.00	.00	.00
COUNTY SEVERANCE TAX	.00	.00	.00	.00	.00	.00	.00
OTHER COUNTY TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT REG AD VAL	3,500,000.00	.00	.00	.00	.00	.00	3,500,000.00
DISTRICT REAPPR AD VAL	.00	.00	.00	.00	.00	.00	.00
DISTRICT SPG AD VAL	2,000,000.00	.00	.00	.00	.00	.00	2,000,000.00
OTHER DIST. AD VAL	.00	.00	.00	.00	.00	.00	.00
DISTRICT SALES TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT GAS TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT BEVERAGE TAX	.00	.00	.00	.00	.00	.00	.00
AMUSEMENT TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT TOBACCO TAX	.00	.00	.00	.00	.00	.00	.00
HELPING SCHOOLS VEH TAGS	.00	.00	.00	.00	.00	.00	.00
MUN. HOMES REG FEE	.00	.00	.00	.00	.00	.00	.00
OTHER DISTRICT TAX	.00	.00	.00	.00	.00	.00	.00
OTHER LOCAL GOV REV	3,738,285.96	.00	.00	.00	.00	.00	3,738,285.96
TUITION FROM OTHERS	.00	.00	.00	.00	.00	.00	.00
OTHER REV FROM SCHOOLS	.00	.00	.00	.00	.00	.00	.00
FOOD SERVICE INCOME	.00	164,650.00	.00	.00	.00	.00	164,650.00

Dot Han City Schools SYS# 130
PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-I-D

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY ENTERPRISE	BUDGETARY	TOTAL
LOCAL REVENUE CONT							
EARNINGS ON INVESTMENT	.00	.00	.00	.00	.00	.00	.00
OTHER LOCAL REVENUE	200,000.00	33,511.95	.00	.00	.00	.00	233,511.95
LOCAL SCH REV- PUBLIC	.00	850,409.33	.00	.00	.00	.00	850,409.33
LOCAL SCH REV- NON PUBLIC	.00	5,000.00	.00	.00	.00	28,718.00	33,718.00
TOTAL LOCAL REVENUE	22,438,285.96	1,053,571.28	.00	449,564.00	.00	28,718.00	23,970,139.24
OTHER SOURCES							
INTERMEDIATE SOURCES	.00	.00	.00	.00	.00	.00	.00
OTHER REVENUES	.00	59,300.00	.00	.00	.00	.00	59,300.00
TOTAL OTHER SOURCES	.00	59,300.00	.00	.00	.00	.00	59,300.00
TOTAL REVENUES	81,226,270.73	19,005,996.25	.00	3,178,473.00	.00	28,718.00	103,439,457.98
OTHER FINANCING SOURCES							
INDIRECT COSTS	692,871.23	.00	.00	.00	.00	.00	692,871.23
PROCEEDS OF LT LIABILITY	.00	.00	.00	.00	.00	.00	.00
OPERATING TRANSFERS IN	201,772.00	2,471,312.95	.00	.00	.00	.00	2,673,084.95
SALES/ DISP. OF ASSETS	.00	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	.00	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	894,643.23	2,471,312.95	.00	.00	.00	.00	3,365,956.18
ALL FINANCING SOURCES	82,120,913.96	21,477,309.20	.00	3,178,473.00	.00	28,718.00	106,805,414.16
EXPENDITURES							
INSTRUCTIONAL SERVICES	44,125,715.14	6,676,681.90	.00	.00	.00	18,000.00	50,820,397.04
INSTRUCTIONAL SUPPORT	18,306,910.84	2,016,684.41	.00	.00	.00	13,063.08	20,336,658.33
OPERATIONS & MAINT.	12,840,312.63	5,550.00	.00	36,575.00	.00	.00	12,882,437.63
AUXILIARY SERVICES	5,736,962.84	8,306,999.95	.00	.00	.00	.00	14,043,962.79
GENERAL ADMIN. SERVICES	4,629,370.32	318,727.85	.00	.00	.00	.00	4,948,098.17
CAPITAL OUTLAY	129,185.00	.00	.00	.00	.00	.00	129,185.00
DEBT SERVICES	.00	.00	.00	3,730,591.43	.00	.00	3,730,591.43
OTHER EXPENDITURES	1,954,691.71	3,847,203.44	.00	.00	.00	8,460.00	5,810,355.15
TOTAL EXPENDITURES	87,723,148.48	21,171,847.55	.00	3,767,166.43	.00	39,523.08	112,701,685.54
OTHER FUND USES							
TRANSFERS OUT	2,119,399.95	553,685.00	.00	.00	.00	.00	2,673,084.95
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER FUND USES	2,119,399.95	553,685.00	.00	.00	.00	.00	2,673,084.95
TOTAL ALL USES	89,842,548.43	21,725,532.55	.00	3,767,166.43	.00	39,523.08	115,374,770.49
PROJECTED ENDING BALANCE	18,488,690.62	958,189.55	.00	518,718.63	.00	108,353.04	19,036,514.58

Dothan City Schools

SYS# 130

CG#

PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES

FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dorhan City Schools

SYS# 130

CG#

PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES

FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 NO COST CENTER REQUIRED C/C# 0000
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 NO COST CENTER REQUIRED C/C# 0000
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
NON-SCHOOL SITES (SP POP) C/C# 0001
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	196,238.29	.00	.00	.00	.00	.00	196,238.29
EMPLOYEE BENEFITS	55,976.85	.00	.00	.00	.00	.00	55,976.85
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	252,215.14	.00	.00	.00	.00	.00	252,215.14
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	4,029.76	.00	.00	.00	.00	.00	4,029.76
EMPLOYEE BENEFITS	847.44	.00	.00	.00	.00	.00	847.44
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	4,877.20	.00	.00	.00	.00	.00	4,877.20
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
NON-SCHOOL SITES (SP POP) C/C# 0001
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	257,092.34	.00	.00	.00	.00	.00	257,092.34

Dot Han City Schools SYS# 130
CARVER SCHOOL OF MS&T C/C# 0010
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,571,533.79	128,665.70	.00	.00	.00	.00	1,700,199.49
EMPLOYEE BENEFITS	590,724.92	56,522.19	.00	.00	.00	.00	647,247.11
PURCHASED SERVICES	26,100.00	.00	.00	.00	.00	.00	26,100.00
MATERIAL & SUPPLIES	52,497.23	30,042.87	.00	.00	.00	.00	82,540.10
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,300.00	.00	.00	.00	.00	3,300.00
INSTRUCTIONAL SERVICES	2,240,855.94	218,530.76	.00	.00	.00	.00	2,459,386.70
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	441,789.81	26,674.00	.00	.00	.00	.00	468,463.81
EMPLOYEE BENEFITS	174,595.30	9,019.73	.00	.00	.00	.00	183,615.03
PURCHASED SERVICES	10,000.00	12,646.87	.00	.00	.00	2,745.63	25,392.50
MATERIAL & SUPPLIES	11,563.88	10,500.00	.00	.00	.00	4,218.83	26,282.71
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	2,900.00	1,000.00	.00	.00	.00	.00	3,900.00
INSTRUCTIONAL SUPPORT	640,848.99	59,840.60	.00	.00	.00	6,964.46	707,654.05
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	129,277.25	.00	.00	.00	.00	.00	129,277.25
MATERIAL & SUPPLIES	15,850.00	.00	.00	.00	.00	.00	15,850.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	145,127.25	.00	.00	.00	.00	.00	145,127.25
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	100,025.45	.00	.00	.00	.00	100,025.45
EMPLOYEE BENEFITS	.00	55,218.57	.00	.00	.00	.00	55,218.57
PURCHASED SERVICES	.00	39,764.50	.00	.00	.00	.00	39,764.50
MATERIAL & SUPPLIES	.00	134,975.00	.00	.00	.00	.00	134,975.00
CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	360,946.90	.00	.00	.00	.00	360,946.90

Dot han City School s SYS# 130
CARVER SCHOOL OF M&T C/ C# 0010
PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	69,372.10	.00	.00	.00	.00	.00	69,372.10
EMPLOYEE BENEFITS	14,588.93	.00	.00	.00	.00	.00	14,588.93
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	13,493.86	.00	.00	.00	1,000.00	14,493.86
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	83,961.03	13,493.86	.00	.00	.00	1,000.00	98,454.89
OTHER FUND USES							
TRANSFERS OUT	.00	76,000.00	.00	.00	.00	.00	76,000.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	76,000.00	.00	.00	.00	.00	76,000.00
TOTAL EXPENDITURES	3,110,793.21	652,812.12	.00	.00	.00	7,964.46	3,771,569.79

Dothan City Schools SYS# 130
BEVERLY E INTERMEDIATE SCH O'G 0012

PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES		GOVERNMENTAL		PROPRIETARY		FIDUCIARY		TOTAL
EXPENDITURES	DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,163,848.56	278,168.90	.00	.00	.00	.00	1,442,017.46
	EMPLOYEE BENEFITS	531,031.12	84,314.67	.00	.00	.00	.00	615,345.79
	PURCHASED SERVICES	22,590.00	40,710.00	.00	.00	.00	.00	63,300.00
	MATERIAL & SUPPLIES	61,008.50	14,314.09	.00	.00	.00	.00	75,322.59
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SERVICES	1,778,478.18	417,507.66	.00	.00	.00	.00	2,195,985.84
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	455,276.60	50,231.00	.00	.00	.00	.00	505,507.60
	EMPLOYEE BENEFITS	179,096.53	19,843.31	.00	.00	.00	.00	198,939.84
	PURCHASED SERVICES	.00	9,174.06	.00	.00	.00	.00	9,174.06
	MATERIAL & SUPPLIES	10,237.77	10,550.00	.00	.00	.00	1,500.00	22,287.77
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	6,500.00	.00	.00	.00	.00	6,500.00
	INSTRUCTIONAL SUPPORT	644,610.90	96,298.37	.00	.00	.00	1,500.00	742,409.27
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	177,278.22	150.00	.00	.00	.00	.00	177,428.22
	MATERIAL & SUPPLIES	25,000.00	.00	.00	.00	.00	.00	25,000.00
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	OPERATIONS & MAINT.	202,278.22	150.00	.00	.00	.00	.00	202,428.22
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	126,722.22	.00	.00	.00	.00	126,722.22
	EMPLOYEE BENEFITS	.00	63,502.25	.00	.00	.00	.00	63,502.25
	PURCHASED SERVICES	.00	29,864.50	.00	.00	.00	.00	29,864.50
	MATERIAL & SUPPLIES	.00	173,925.00	.00	.00	.00	.00	173,925.00
	CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
	OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
	AUXILIARY SERVICES	.00	428,715.79	.00	.00	.00	.00	428,715.79

Dot Han City Schools SYS# 130
 BEVERLYE INTERMEDIATE SCHOOL # 0012
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	5,700.00	.00	.00	.00	.00	5,700.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	5,700.00	.00	.00	.00	.00	5,700.00
TOTAL EXPENDITURES	2,625,367.30	942,671.82	.00	.00	.00	1,500.00	3,569,539.12

Dot Han City School s SYS# 130
CARVER 9TH GRADE ACADEMY C/ C# 0015
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	2,022,958.92	180,637.20	.00	.00	.00	.00	2,203,596.12
EMPLOYEE BENEFITS	754,402.01	92,316.80	.00	.00	.00	.00	846,718.81
PURCHASED SERVICES	34,560.00	.00	.00	.00	.00	.00	34,560.00
MATERIAL & SUPPLIES	61,812.07	52,941.24	.00	.00	.00	.00	114,753.31
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	5,000.00	.00	.00	.00	.00	5,000.00
INSTRUCTIONAL SERVICES	2,873,733.00	330,895.24	.00	.00	.00	.00	3,204,628.24
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	562,625.84	86,662.90	.00	.00	.00	.00	649,288.74
EMPLOYEE BENEFITS	201,354.62	34,312.95	.00	.00	.00	.00	235,667.57
PURCHASED SERVICES	2,500.00	10,600.00	.00	.00	.00	.00	13,100.00
MATERIAL & SUPPLIES	18,746.45	8,000.00	.00	.00	.00	.00	26,746.45
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	4,840.00	7,900.00	.00	.00	.00	.00	12,740.00
INSTRUCTIONAL SUPPORT	790,066.91	147,475.85	.00	.00	.00	.00	937,542.76
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	132,753.78	.00	.00	.00	.00	.00	132,753.78
MATERIAL & SUPPLIES	34,200.00	.00	.00	.00	.00	.00	34,200.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	166,953.78	.00	.00	.00	.00	.00	166,953.78
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	137,481.45	.00	.00	.00	.00	137,481.45
EMPLOYEE BENEFITS	.00	75,865.46	.00	.00	.00	.00	75,865.46
PURCHASED SERVICES	.00	22,764.50	.00	.00	.00	.00	22,764.50
MATERIAL & SUPPLIES	.00	222,525.00	.00	.00	.00	.00	222,525.00
CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	495,630.64	.00	.00	.00	.00	495,630.64

Dot han City School s SYS# 130
CARVER 9TH GRADE ACADEMY C/ C# 0015
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	21,600.00	.00	.00	.00	.00	21,600.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	21,600.00	.00	.00	.00	.00	21,600.00
OTHER FUND USES							
TRANSFERS OUT	.00	11,700.00	.00	.00	.00	.00	11,700.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	11,700.00	.00	.00	.00	.00	11,700.00
TOTAL EXPENDITURES	3,830,753.69	995,601.73	.00	.00	.00	.00	4,826,355.42

Dot Han City Schools SYS# 130
 CLOVERDALE ELEMENTARY SCHOOL # 0020
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han City Schools SYS# 130
 CLOVERDALE ELEMENTARY SCH C/ C# 0020
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot han C it y School s SYS# 130
 DOTHAN C IT Y V I RTUAL SCHOOL C I C# 0025
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	779,167.29	100,767.75	.00	.00	.00	.00	879,935.04
EMPLOYEE BENEFITS	319,199.37	23,900.09	.00	.00	.00	.00	343,099.46
PURCHASED SERVICES	19,500.00	.00	.00	.00	.00	.00	19,500.00
MATERIAL & SUPPLIES	39,760.98	13,194.96	.00	.00	.00	.00	52,955.94
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	100.00	.00	.00	.00	.00	100.00
INSTRUCTIONAL SERVICES	1,157,627.64	137,962.80	.00	.00	.00	.00	1,295,590.44
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	461,002.09	.00	.00	.00	.00	.00	461,002.09
EMPLOYEE BENEFITS	161,041.13	.00	.00	.00	.00	.00	161,041.13
PURCHASED SERVICES	6,345.00	5,718.46	.00	.00	.00	.00	12,063.46
MATERIAL & SUPPLIES	6,156.12	600.00	.00	.00	.00	.00	6,756.12
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	600.00	1,400.00	.00	.00	.00	.00	2,000.00
INSTRUCTIONAL SUPPORT	635,144.34	7,718.46	.00	.00	.00	.00	642,862.80
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	5,000.00	.00	.00	.00	.00	.00	5,000.00
MATERIAL & SUPPLIES	5,000.00	.00	.00	.00	.00	.00	5,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	10,000.00	.00	.00	.00	.00	.00	10,000.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 DOTHAN CITY VIRTUAL SCHOOL CH# 0025
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	800.00	.00	.00	.00	.00	800.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	800.00	.00	.00	.00	.00	800.00
TOTAL EXPENDITURES	1,802,771.98	145,681.26	.00	.00	.00	.00	1,948,453.24

Dot han C it y School s SYS# 130
 DOTHAN HIGH SCHOOL C/ C# 0030
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han C it y School s SYS# 130
 DOTHAN HIGH SCHOOL C/ C# 0030
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 DOTHAN PREPARATORY ACADEMIC C# 0035
 PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	3,474,748.93	538,409.12	.00	.00	.00	.00	4,013,158.05
EMPLOYEE BENEFITS	1,360,405.78	199,398.96	.00	.00	.00	.00	1,559,804.74
PURCHASED SERVICES	130,208.05	.00	.00	.00	.00	.00	130,208.05
MATERIAL & SUPPLIES	107,850.00	52,898.54	.00	.00	.00	.00	160,748.54
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	5,073,212.76	790,706.62	.00	.00	.00	.00	5,863,919.38
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	1,138,380.74	80,613.90	.00	.00	.00	.00	1,218,994.64
EMPLOYEE BENEFITS	424,064.58	28,130.39	.00	.00	.00	.00	452,194.97
PURCHASED SERVICES	.00	53,500.00	.00	.00	.00	.00	53,500.00
MATERIAL & SUPPLIES	21,643.07	.00	.00	.00	.00	.00	21,643.07
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	17,500.00	.00	.00	.00	.00	17,500.00
INSTRUCTIONAL SUPPORT	1,584,088.39	179,744.29	.00	.00	.00	.00	1,763,832.68
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	492,751.54	.00	.00	.00	.00	.00	492,751.54
MATERIAL & SUPPLIES	50,000.00	.00	.00	.00	.00	.00	50,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	542,751.54	.00	.00	.00	.00	.00	542,751.54
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	235,065.32	.00	.00	.00	.00	235,065.32
EMPLOYEE BENEFITS	.00	143,410.92	.00	.00	.00	.00	143,410.92
PURCHASED SERVICES	.00	46,414.50	.00	.00	.00	.00	46,414.50
MATERIAL & SUPPLIES	.00	372,502.10	.00	.00	.00	.00	372,502.10
CAPITAL OUTLAY(PER PROP)	.00	35,600.00	.00	.00	.00	.00	35,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	890,610.32	.00	.00	.00	.00	890,610.32

Dot han City Schools SYS# 130
 DOTHAN PREPARATORY ACADEMY CH# 0035
 PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	7,200,052.69	1,861,061.23	.00	.00	.00	.00	9,061,113.92

Dot Han City Schools SYS# 130
 PASS ACADEMY C/C# 0040
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	151,405.40	.00	.00	.00	.00	.00	151,405.40
EMPLOYEE BENEFITS	56,398.64	.00	.00	.00	.00	.00	56,398.64
PURCHASED SERVICES	3,060.00	.00	.00	.00	.00	.00	3,060.00
MATERIAL & SUPPLIES	15,869.43	.00	.00	.00	.00	.00	15,869.43
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	226,733.47	.00	.00	.00	.00	.00	226,733.47
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	115,636.44	.00	.00	.00	.00	.00	115,636.44
EMPLOYEE BENEFITS	46,343.05	.00	.00	.00	.00	.00	46,343.05
PURCHASED SERVICES	340.00	.00	.00	.00	.00	.00	340.00
MATERIAL & SUPPLIES	2,536.25	.00	.00	.00	.00	.00	2,536.25
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	164,855.74	.00	.00	.00	.00	.00	164,855.74
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	22,500.00	.00	.00	.00	.00	.00	22,500.00
MATERIAL & SUPPLIES	10,000.00	.00	.00	.00	.00	.00	10,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	32,500.00	.00	.00	.00	.00	.00	32,500.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han City Schools SYS# 130
 PASS ACADEMY C/ C# 0040
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	424,089.21	.00	.00	.00	.00	.00	424,089.21

Dot Han City School s SYS# 130
 GARFD PRIMARY SCHOOL C/ C# 0050
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,289,954.40	396,588.80	.00	.00	.00	.00	1,686,543.20
	EMPLOYEE BENEFITS	523,249.25	146,296.48	.00	.00	.00	.00	669,545.73
	PURCHASED SERVICES	32,850.00	.00	.00	.00	.00	.00	32,850.00
	MATERIAL & SUPPLIES	56,953.14	49,010.42	.00	.00	.00	.00	105,963.56
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES		1,903,006.79	591,895.70	.00	.00	.00	.00	2,494,902.49
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	508,940.23	46,608.00	.00	.00	.00	.00	555,548.23
	EMPLOYEE BENEFITS	191,571.65	19,534.81	.00	.00	.00	.00	211,106.46
	PURCHASED SERVICES	9,900.00	15,210.00	.00	.00	.00	.00	25,110.00
	MATERIAL & SUPPLIES	12,138.28	2,500.00	.00	.00	.00	1,000.00	15,638.28
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	1,000.00	8,100.00	.00	.00	.00	.00	9,100.00
INSTRUCTIONAL SUPPORT		723,550.16	91,952.81	.00	.00	.00	1,000.00	816,502.97
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	167,951.32	200.00	.00	.00	.00	.00	168,151.32
	MATERIAL & SUPPLIES	15,900.00	200.00	.00	.00	.00	.00	16,100.00
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		183,851.32	400.00	.00	.00	.00	.00	184,251.32
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	124,668.99	.00	.00	.00	.00	124,668.99
	EMPLOYEE BENEFITS	.00	69,007.48	.00	.00	.00	.00	69,007.48
	PURCHASED SERVICES	.00	48,564.50	.00	.00	.00	.00	48,564.50
	MATERIAL & SUPPLIES	.00	205,525.00	.00	.00	.00	.00	205,525.00
	CAPITAL OUTLAY(PER PROP)	.00	70,600.00	.00	.00	.00	.00	70,600.00
	OTHER OBJECTS	.00	300.00	.00	.00	.00	.00	300.00
AUXILIARY SERVICES		.00	552,312.11	.00	.00	.00	.00	552,312.11

Dot Han City Schools SYS# 130
 GARFD PRIMARY SCHOOL C/C# 0050
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	2,000.00	.00	.00	.00	1,000.00	3,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	2,000.00	.00	.00	.00	1,000.00	3,000.00
OTHER FUND USES							
TRANSFERS OUT	.00	10,000.00	.00	.00	.00	.00	10,000.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	10,000.00	.00	.00	.00	.00	10,000.00
TOTAL EXPENDITURES	2,810,408.27	1,238,560.62	.00	.00	.00	2,000.00	4,050,968.89

Dotlan City Schools SYS# 130
 GRADE INTERMEDIATE SCHOOL CH# 0060
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	878,092.54	408,812.96	.00	.00	.00	.00	1,286,905.50
EMPLOYEE BENEFITS	366,154.22	154,672.19	.00	.00	.00	.00	520,826.41
PURCHASED SERVICES	28,260.00	.00	.00	.00	.00	.00	28,260.00
MATERIAL & SUPPLIES	68,549.78	62,623.65	.00	.00	.00	.00	131,173.43
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	1,341,056.54	626,108.80	.00	.00	.00	.00	1,967,165.34
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	498,401.03	.00	.00	.00	.00	.00	498,401.03
EMPLOYEE BENEFITS	199,822.65	.00	.00	.00	.00	.00	199,822.65
PURCHASED SERVICES	3,140.00	15,625.30	.00	.00	.00	.00	18,765.30
MATERIAL & SUPPLIES	8,494.41	4,500.00	.00	.00	.00	.00	12,994.41
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,000.00	.00	.00	.00	.00	3,000.00
INSTRUCTIONAL SUPPORT	709,858.09	23,125.30	.00	.00	.00	.00	732,983.39
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	126,786.98	5,000.00	.00	.00	.00	.00	131,786.98
MATERIAL & SUPPLIES	30,000.00	.00	.00	.00	.00	.00	30,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	156,786.98	5,000.00	.00	.00	.00	.00	161,786.98
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	168,355.88	.00	.00	.00	.00	168,355.88
EMPLOYEE BENEFITS	.00	97,748.70	.00	.00	.00	.00	97,748.70
PURCHASED SERVICES	.00	30,864.50	.00	.00	.00	.00	30,864.50
MATERIAL & SUPPLIES	.00	150,214.27	.00	.00	.00	.00	150,214.27
CAPITAL OUTLAY(PER PROP)	.00	104,600.00	.00	.00	.00	.00	104,600.00
OTHER OBJECTS	.00	300.00	.00	.00	.00	.00	300.00
AUXILIARY SERVICES	.00	591,379.87	.00	.00	.00	.00	591,379.87

Dot Han City Schools SYS# 130
 GRADE INTERMEDIATE SCHOOL C# 0060
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	6,800.00	.00	.00	.00	.00	6,800.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	6,800.00	.00	.00	.00	.00	6,800.00
TOTAL EXPENDITURES	2,207,701.61	1,245,613.97	.00	.00	.00	.00	3,453,315.58

Dot Han City Schools SYS# 130
GRANDVIEW ELEMENTARY SCHOOL CH# 0070
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
GRAND ELEMENARY SCHOOL CH# 0070
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
HEARD ELEMENTARY SCHOOL C/C# 0080
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,129,528.83	108,664.60	.00	.00	.00	.00	1,238,193.43
EMPLOYEE BENEFITS	464,190.95	38,911.22	.00	.00	.00	.00	503,102.17
PURCHASED SERVICES	44,400.00	.00	.00	.00	.00	.00	44,400.00
MATERIAL & SUPPLIES	57,954.43	15,880.00	.00	.00	.00	12,000.00	85,834.43
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	1,696,074.21	163,455.82	.00	.00	.00	12,000.00	1,871,530.03
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	439,179.33	149,409.00	.00	.00	.00	.00	588,588.33
EMPLOYEE BENEFITS	170,346.75	60,641.21	.00	.00	.00	.00	230,987.96
PURCHASED SERVICES	4,298.88	6,627.68	.00	.00	.00	.00	10,926.56
MATERIAL & SUPPLIES	8,922.48	5,650.00	.00	.00	.00	928.62	15,501.10
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,400.00	2,700.00	.00	.00	.00	.00	4,100.00
INSTRUCTIONAL SUPPORT	624,147.44	225,027.89	.00	.00	.00	928.62	850,103.95
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	85,389.98	.00	.00	.00	.00	.00	85,389.98
MATERIAL & SUPPLIES	15,000.00	.00	.00	.00	.00	.00	15,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	100,389.98	.00	.00	.00	.00	.00	100,389.98
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	122,101.85	.00	.00	.00	.00	122,101.85
EMPLOYEE BENEFITS	.00	68,706.34	.00	.00	.00	.00	68,706.34
PURCHASED SERVICES	.00	37,864.50	.00	.00	.00	.00	37,864.50
MATERIAL & SUPPLIES	.00	149,775.00	.00	.00	.00	.00	149,775.00
CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	414,100.41	.00	.00	.00	.00	414,100.41

Dot han City Schools SYS# 130
HEARD ELEMENTARY SCHOOL C/C# 0080
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	26,088.86	.00	.00	.00	.00	.00	26,088.86
EMPLOYEE BENEFITS	5,486.47	.00	.00	.00	.00	.00	5,486.47
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	1,500.00	.00	.00	.00	.00	1,500.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	31,575.33	1,500.00	.00	.00	.00	.00	33,075.33
OTHER FUND USES							
TRANSFERS OUT	.00	38,700.00	.00	.00	.00	.00	38,700.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	38,700.00	.00	.00	.00	.00	38,700.00
TOTAL EXPENDITURES	2,452,186.96	804,084.12	.00	.00	.00	12,928.62	3,269,199.70

Dotlan City Schools SYS# 130
 HIDDEN LAKE ELEMENTARY SCHOOL# 0085
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,735,449.44	211,088.60	.00	.00	.00	.00	1,946,538.04
	EMPLOYEE BENEFITS	710,283.85	76,910.47	.00	.00	.00	.00	787,194.32
	PURCHASED SERVICES	36,450.00	.00	.00	.00	.00	.00	36,450.00
	MATERIAL & SUPPLIES	89,516.16	46,149.93	.00	.00	.00	6,000.00	141,666.09
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES		2,571,699.45	334,149.00	.00	.00	.00	6,000.00	2,911,848.45
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	494,254.22	.00	.00	.00	.00	.00	494,254.22
	EMPLOYEE BENEFITS	193,193.33	.00	.00	.00	.00	.00	193,193.33
	PURCHASED SERVICES	.00	25,800.00	.00	.00	.00	.00	25,800.00
	MATERIAL & SUPPLIES	10,790.66	14,500.00	.00	.00	.00	.00	25,290.66
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	4,050.00	11,400.00	.00	.00	.00	.00	15,450.00
INSTRUCTIONAL SUPPORT		702,288.21	51,700.00	.00	.00	.00	.00	753,988.21
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	126,635.79	.00	.00	.00	.00	.00	126,635.79
	MATERIAL & SUPPLIES	5,000.00	.00	.00	.00	.00	.00	5,000.00
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		131,635.79	.00	.00	.00	.00	.00	131,635.79
ALUMNARY SERVICES								
	PERSONAL SERVICES	.00	129,670.16	.00	.00	.00	.00	129,670.16
	EMPLOYEE BENEFITS	.00	70,771.49	.00	.00	.00	.00	70,771.49
	PURCHASED SERVICES	.00	29,014.50	.00	.00	.00	.00	29,014.50
	MATERIAL & SUPPLIES	.00	210,575.00	.00	.00	.00	.00	210,575.00
	CAPITAL OUTLAY(PER PROP)	.00	49,600.00	.00	.00	.00	.00	49,600.00
	OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
ALUMNARY SERVICES		.00	520,308.47	.00	.00	.00	.00	520,308.47

Dotlan City Schools SYS# 130
HIDDEN LAKE ELEMENTARY SCHOOL# 0085
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	20,166.16	17,400.00	.00	.00	.00	.00	37,566.16
EMPLOYEE BENEFITS	4,240.91	3,697.54	.00	.00	.00	.00	7,938.45
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	1,500.00	.00	.00	.00	.00	1,500.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	24,407.07	22,597.54	.00	.00	.00	.00	47,004.61
OTHER FUND USES							
TRANSFERS OUT	.00	12,700.00	.00	.00	.00	.00	12,700.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	12,700.00	.00	.00	.00	.00	12,700.00
TOTAL EXPENDITURES	3,430,030.52	928,755.01	.00	.00	.00	6,000.00	4,364,785.53

Dot Han City School s SYS# 130
HIGHLANDS ELEMENTARY SCHOOL CH# 0092
PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	2,160,348.00	143,201.36	.00	.00	.00	.00	2,303,549.36
EMPLOYEE BENEFITS	845,913.80	55,084.63	.00	.00	.00	.00	900,998.43
PURCHASED SERVICES	38,790.00	.00	.00	.00	.00	.00	38,790.00
MATERIAL & SUPPLIES	84,359.52	.00	.00	.00	.00	.00	84,359.52
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	3,129,411.32	198,285.99	.00	.00	.00	.00	3,327,697.31
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	530,721.53	.00	.00	.00	.00	.00	530,721.53
EMPLOYEE BENEFITS	207,023.87	.00	.00	.00	.00	.00	207,023.87
PURCHASED SERVICES	14,010.00	.00	.00	.00	.00	.00	14,010.00
MATERIAL & SUPPLIES	16,767.23	.00	.00	.00	.00	.00	16,767.23
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	768,522.63	.00	.00	.00	.00	.00	768,522.63
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	112,957.67	.00	.00	.00	.00	.00	112,957.67
MATERIAL & SUPPLIES	12,000.00	.00	.00	.00	.00	.00	12,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	124,957.67	.00	.00	.00	.00	.00	124,957.67
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	132,054.39	.00	.00	.00	.00	132,054.39
EMPLOYEE BENEFITS	.00	77,166.55	.00	.00	.00	.00	77,166.55
PURCHASED SERVICES	.00	31,364.50	.00	.00	.00	.00	31,364.50
MATERIAL & SUPPLIES	.00	173,475.00	.00	.00	.00	.00	173,475.00
CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	451,684.46	.00	.00	.00	.00	451,684.46

Dot Han City Schools SYS# 130
HIGHLANDS ELEMENTARY SCHOOL CH# 0092
PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	48,562.76	.00	.00	.00	.00	.00	48,562.76
EMPLOYEE BENEFITS	10,212.68	.00	.00	.00	.00	.00	10,212.68
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	58,775.44	.00	.00	.00	.00	.00	58,775.44
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	4,081,667.06	649,970.45	.00	.00	.00	.00	4,731,637.51

Dot Han City School s SYS# 130
HONEYSUOKLE MIDDLE SCHOOL C/ C# 0095
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
HONEYSUCKLE MIDDLE SCHOOL C/C# 0095
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City School s SYS# 130
 KELLY SPRINGS ELEMENTARY C/C# 0097
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	2,062,333.39	259,833.88	.00	.00	.00	.00	2,322,167.27
EMPLOYEE BENEFITS	799,689.86	104,452.85	.00	.00	.00	.00	904,142.71
PURCHASED SERVICES	35,100.00	.00	.00	.00	.00	.00	35,100.00
MATERIAL & SUPPLIES	62,181.00	22,449.66	.00	.00	.00	.00	84,630.66
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	2,959,304.25	386,736.39	.00	.00	.00	.00	3,346,040.64
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	493,964.19	46,608.00	.00	.00	.00	.00	540,572.19
EMPLOYEE BENEFITS	196,093.25	19,534.81	.00	.00	.00	.00	215,628.06
PURCHASED SERVICES	13,300.00	22,700.00	.00	.00	.00	.00	36,000.00
MATERIAL & SUPPLIES	16,504.12	5,400.00	.00	.00	.00	.00	21,904.12
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	4,100.00	.00	.00	.00	.00	4,100.00
INSTRUCTIONAL SUPPORT	719,861.56	98,342.81	.00	.00	.00	.00	818,204.37
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	139,827.73	.00	.00	.00	.00	.00	139,827.73
MATERIAL & SUPPLIES	35,000.00	.00	.00	.00	.00	.00	35,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	174,827.73	.00	.00	.00	.00	.00	174,827.73
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	154,792.04	.00	.00	.00	.00	154,792.04
EMPLOYEE BENEFITS	.00	89,535.78	.00	.00	.00	.00	89,535.78
PURCHASED SERVICES	.00	22,514.50	.00	.00	.00	.00	22,514.50
MATERIAL & SUPPLIES	.00	228,375.00	.00	.00	.00	.00	228,375.00
CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
OTHER OBJECTS	.00	450.00	.00	.00	.00	.00	450.00
AUXILIARY SERVICES	.00	535,848.58	.00	.00	.00	.00	535,848.58

Dot han City Schools SYS# 130
 KELLY SPRINGS ELEMENTARY C/C# 0097
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	23,995.70	.00	.00	.00	.00	.00	23,995.70
EMPLOYEE BENEFITS	5,046.27	.00	.00	.00	.00	.00	5,046.27
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	14,100.00	.00	.00	.00	.00	14,100.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	29,041.97	14,100.00	.00	.00	.00	.00	43,141.97
OTHER FUND USES							
TRANSFERS OUT	.00	32,300.00	.00	.00	.00	.00	32,300.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	32,300.00	.00	.00	.00	.00	32,300.00
TOTAL EXPENDITURES	3,883,035.51	1,035,027.78	.00	.00	.00	.00	4,918,063.29

Dotlan City Schools SYS# 130
 SLINGLUFF ELEMENTARY SCHOOL CH# 0105
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,170,283.57	450,706.67	.00	.00	.00	.00	1,620,990.24
	EMPLOYEE BENEFITS	455,718.93	157,348.90	.00	.00	.00	.00	613,067.83
	PURCHASED SERVICES	31,320.00	300.00	.00	.00	.00	.00	31,620.00
	MATERIAL & SUPPLIES	56,245.45	18,672.20	.00	.00	.00	.00	74,917.65
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	100.00	.00	.00	.00	.00	100.00
INSTRUCTIONAL SERVICES		1,713,567.95	627,127.77	.00	.00	.00	.00	2,340,695.72
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	560,950.74	75,546.48	.00	.00	.00	.00	636,497.22
	EMPLOYEE BENEFITS	215,360.19	22,264.58	.00	.00	.00	.00	237,624.77
	PURCHASED SERVICES	14,500.00	7,417.26	.00	.00	.00	.00	21,917.26
	MATERIAL & SUPPLIES	10,845.66	1,602.80	.00	.00	.00	.00	12,448.46
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	480.00	800.00	.00	.00	.00	.00	1,280.00
INSTRUCTIONAL SUPPORT		802,136.59	107,631.12	.00	.00	.00	.00	909,767.71
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	125,331.37	.00	.00	.00	.00	.00	125,331.37
	MATERIAL & SUPPLIES	20,000.00	.00	.00	.00	.00	.00	20,000.00
	CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		145,331.37	.00	.00	.00	.00	.00	145,331.37
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	140,247.99	.00	.00	.00	.00	140,247.99
	EMPLOYEE BENEFITS	.00	78,031.15	.00	.00	.00	.00	78,031.15
	PURCHASED SERVICES	.00	21,714.50	.00	.00	.00	.00	21,714.50
	MATERIAL & SUPPLIES	.00	150,675.00	.00	.00	.00	.00	150,675.00
	CAPITAL OUTLAY(PER PROP)	.00	15,900.00	.00	.00	.00	.00	15,900.00
	OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES		.00	438,798.34	.00	.00	.00	.00	438,798.34

Dot Han City Schools SYS# 130
 SLINGLUFF ELEMENTARY SCHOOL CH# 0105
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,661,035.91	1,173,557.23	.00	.00	.00	.00	3,834,593.14

Dotlan City Schools SYS# 130
MONTANA STATE ELEMENTARY SCHOOL CH# 0110
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
MONTANA STATE ELEMENTARY SCHOOL CH# 0110
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
 DOTHAN HIGH SCHOOL C/C# 0115
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	5,722,331.96	455,160.24	.00	.00	.00	.00	6,177,492.20
EMPLOYEE BENEFITS	2,042,912.31	174,193.46	.00	.00	.00	.00	2,217,105.77
PURCHASED SERVICES	182,046.81	172,402.00	.00	.00	.00	.00	354,448.81
MATERIAL & SUPPLIES	129,300.00	97,183.45	.00	.00	.00	.00	226,483.45
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	149.00	.00	.00	.00	.00	149.00
INSTRUCTIONAL SERVICES	8,076,591.08	899,088.15	.00	.00	.00	.00	8,975,679.23
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	1,288,750.81	60,364.60	.00	.00	.00	.00	1,349,115.41
EMPLOYEE BENEFITS	474,073.47	24,249.40	.00	.00	.00	.00	498,322.87
PURCHASED SERVICES	8,620.00	11,813.00	.00	.00	.00	2,070.00	22,503.00
MATERIAL & SUPPLIES	28,015.96	5,310.00	.00	.00	.00	.00	33,325.96
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,445.00	.00	.00	.00	.00	3,445.00
INSTRUCTIONAL SUPPORT	1,799,460.24	105,182.00	.00	.00	.00	2,070.00	1,906,712.24
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	781,895.39	.00	.00	.00	.00	.00	781,895.39
MATERIAL & SUPPLIES	100,000.00	.00	.00	.00	.00	.00	100,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	881,895.39	.00	.00	.00	.00	.00	881,895.39
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	258,310.79	.00	.00	.00	.00	258,310.79
EMPLOYEE BENEFITS	.00	150,002.77	.00	.00	.00	.00	150,002.77
PURCHASED SERVICES	.00	45,748.50	.00	.00	.00	.00	45,748.50
MATERIAL & SUPPLIES	.00	354,475.00	.00	.00	.00	.00	354,475.00
CAPITAL OUTLAY(PER PROP)	.00	50,600.00	.00	.00	.00	.00	50,600.00
OTHER OBJECTS	.00	225.00	.00	.00	.00	.00	225.00
AUXILIARY SERVICES	.00	920,578.59	.00	.00	.00	.00	920,578.59

Dot han C it y School s SYS# 130
 DOTHAN HIGH SCHOOL C/C# 0115
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	37,500.00	.00	.00	.00	.00	37,500.00
EMPLOYEE BENEFITS	.00	7,585.44	.00	.00	.00	.00	7,585.44
PURCHASED SERVICES	.00	775.00	.00	.00	.00	5,045.00	5,820.00
MATERIAL & SUPPLIES	.00	203,462.72	.00	.00	.00	415.00	203,877.72
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	255,252.66	.00	.00	.00	5,460.00	260,712.66
OTHER FUND USES							
TRANSFERS OUT	.00	7,819.00	.00	.00	.00	.00	7,819.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	7,819.00	.00	.00	.00	.00	7,819.00
TOTAL EXPENDITURES	10,757,946.71	2,180,101.40	.00	.00	.00	7,530.00	12,945,578.11

Dot Han City Schools SYS# 130
PRE-SCHOOL CENTER C/C# 0125
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	52,000.00	.00	.00	.00	.00	.00	52,000.00
MATERIAL & SUPPLIES	10,000.00	.00	.00	.00	.00	.00	10,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	62,000.00	.00	.00	.00	.00	.00	62,000.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	106,121.03	.00	.00	.00	.00	106,121.03
EMPLOYEE BENEFITS	.00	56,529.84	.00	.00	.00	.00	56,529.84
PURCHASED SERVICES	.00	29,864.50	.00	.00	.00	.00	29,864.50
MATERIAL & SUPPLIES	.00	135,975.00	.00	.00	.00	.00	135,975.00
CAPITAL OUTLAY(PER PROP	.00	70,600.00	.00	.00	.00	.00	70,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	424,774.37	.00	.00	.00	.00	424,774.37

Dot Han City Schools SYS# 130
 PRE-SCHOOL CENTER C/C# 0125
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	116,245.91	1,807,630.78	.00	.00	.00	.00	1,923,876.69
EMPLOYEE BENEFITS	37,591.60	825,512.22	.00	.00	.00	.00	863,103.82
PURCHASED SERVICES	.00	266,205.00	.00	.00	.00	.00	266,205.00
MATERIAL & SUPPLIES	.00	99,095.00	.00	.00	.00	.00	99,095.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	4,000.00	.00	.00	.00	.00	4,000.00
OTHER EXPENDITURES	153,837.51	3,002,443.00	.00	.00	.00	.00	3,156,280.51
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	215,837.51	3,427,217.37	.00	.00	.00	.00	3,643,054.88

Dot Han City School s SYS# 130
SELMA ST ELEMENTARY SCHOOL C/ C# 0130
PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,440,858.07	198,453.95	.00	.00	.00	.00	1,639,312.02
	EMPLOYEE BENEFITS	615,569.11	67,307.62	.00	.00	.00	.00	682,876.73
	PURCHASED SERVICES	25,927.67	.00	.00	.00	.00	.00	25,927.67
	MATERIAL & SUPPLIES	50,409.80	27,816.90	.00	.00	.00	.00	78,226.70
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	7,900.00	.00	.00	.00	.00	7,900.00
INSTRUCTIONAL SERVICES		2,132,764.65	301,478.47	.00	.00	.00	.00	2,434,243.12
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	496,426.16	125,646.10	.00	.00	.00	.00	622,072.26
	EMPLOYEE BENEFITS	188,878.59	38,851.00	.00	.00	.00	.00	227,729.59
	PURCHASED SERVICES	8,950.00	26,407.52	.00	.00	.00	.00	35,357.52
	MATERIAL & SUPPLIES	15,799.76	900.00	.00	.00	.00	600.00	17,299.76
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	3,300.00	8,700.00	.00	.00	.00	.00	12,000.00
INSTRUCTIONAL SUPPORT		713,354.51	200,504.62	.00	.00	.00	600.00	914,459.13
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	99,320.56	.00	.00	.00	.00	.00	99,320.56
	MATERIAL & SUPPLIES	20,000.00	.00	.00	.00	.00	.00	20,000.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		119,320.56	.00	.00	.00	.00	.00	119,320.56
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	137,814.92	.00	.00	.00	.00	137,814.92
	EMPLOYEE BENEFITS	.00	70,664.13	.00	.00	.00	.00	70,664.13
	PURCHASED SERVICES	.00	31,214.50	.00	.00	.00	.00	31,214.50
	MATERIAL & SUPPLIES	.00	171,925.00	.00	.00	.00	.00	171,925.00
	CAPITAL OUTLAY(PER PROP	.00	5,600.00	.00	.00	.00	.00	5,600.00
	OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES		.00	448,623.29	.00	.00	.00	.00	448,623.29

Dotlan City Schools SYS# 130
SELMA ST ELEMENTARY SCHOOL C/C# 0130
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	12,773.86	7,320.00	.00	.00	.00	.00	20,093.86
EMPLOYEE BENEFITS	2,686.33	1,483.77	.00	.00	.00	.00	4,170.10
PURCHASED SERVICES	.00	300.00	.00	.00	.00	.00	300.00
MATERIAL & SUPPLIES	.00	43,874.13	.00	.00	.00	.00	43,874.13
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	15,460.19	54,155.06	.00	.00	.00	.00	69,615.25
OTHER FUND USES							
TRANSFERS OUT	.00	8,630.00	.00	.00	.00	.00	8,630.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	8,630.00	.00	.00	.00	.00	8,630.00
TOTAL EXPENDITURES	2,980,899.91	1,004,761.44	.00	.00	.00	600.00	3,986,261.35

Dotlan City Schools SYS# 130
 EARLY EDUCATION CENTER C/C# 0135
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	8,000.00	.00	.00	.00	.00	.00	8,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	8,000.00	.00	.00	.00	.00	.00	8,000.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	187,929.99	.00	.00	.00	.00	.00	187,929.99
EMPLOYEE BENEFITS	53,095.51	.00	.00	.00	.00	.00	53,095.51
PURCHASED SERVICES	4,700.00	.00	.00	.00	.00	.00	4,700.00
MATERIAL & SUPPLIES	4,290.52	.00	.00	.00	.00	.00	4,290.52
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,600.00	1,000.00	.00	.00	.00	.00	2,600.00
INSTRUCTIONAL SUPPORT	251,616.02	1,000.00	.00	.00	.00	.00	252,616.02
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	100,097.29	.00	.00	.00	.00	.00	100,097.29
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	100,097.29	.00	.00	.00	.00	.00	100,097.29
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	108,594.45	.00	.00	.00	.00	108,594.45
EMPLOYEE BENEFITS	.00	55,291.66	.00	.00	.00	.00	55,291.66
PURCHASED SERVICES	.00	20,864.50	.00	.00	.00	.00	20,864.50
MATERIAL & SUPPLIES	.00	136,175.00	.00	.00	.00	.00	136,175.00
CAPITAL OUTLAY(PER PROP)	.00	20,600.00	.00	.00	.00	.00	20,600.00
OTHER OBJECTS	.00	150.00	.00	.00	.00	.00	150.00
AUXILIARY SERVICES	.00	366,881.58	.00	.00	.00	.00	366,881.58

Dot han City School s SYS# 130
 EARLY EDUCATI ON CENTER C/ C# 0135
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FI SCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCR PTION	GENERAL	GOVERNMENTAL SPECI AL REV	DEBT SERM CE	CAP. PROJECTS	PROPRI ETARY FI DUJ ARY	FI DUJ ARY FI DUJ ARY	TOTAL
GEN ADMIN SERM CES							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEF TS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATERI AL & SUPPLI ES	.00	.00	.00	.00	.00	.00	.00
CAPIT AL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERM CES	.00	1,909.97	.00	.00	.00	.00	1,909.97
CAPIT AL OUTLAY							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEF TS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATERI AL & SUPPLI ES	.00	.00	.00	.00	.00	.00	.00
CAPIT AL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPIT AL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERM CES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERM CES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERM CES	886,684.73	82,292.96	.00	.00	.00	.00	968,977.69
EMPLOYEE BENEF TS	370,117.66	32,125.76	.00	.00	.00	.00	402,243.42
PURCHASED SERM CES	14,400.00	.00	.00	.00	.00	.00	14,400.00
MATERI AL & SUPPLI ES	36,830.77	2,183.72	.00	.00	.00	.00	39,014.49
CAPIT AL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	1,308,033.16	116,602.44	.00	.00	.00	.00	1,424,635.60
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,667,746.47	486,393.99	.00	.00	.00	.00	2,154,140.46

Dot Han City Schools SYS# 130
 JERRY LEE FAINE ELEMENTARY C/CH 0150
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,547,679.17	110,632.60	.00	.00	.00	.00	1,658,311.77
EMPLOYEE BENEFITS	616,339.10	54,712.59	.00	.00	.00	.00	671,051.69
PURCHASED SERVICES	128,098.00	.00	.00	.00	.00	.00	128,098.00
MATERIAL & SUPPLIES	65,728.30	60,260.65	.00	.00	.00	.00	125,988.95
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	2,357,844.57	225,605.84	.00	.00	.00	.00	2,583,450.41
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	641,301.45	.00	.00	.00	.00	.00	641,301.45
EMPLOYEE BENEFITS	240,891.38	.00	.00	.00	.00	.00	240,891.38
PURCHASED SERVICES	5,720.00	14,434.73	.00	.00	.00	.00	20,154.73
MATERIAL & SUPPLIES	16,417.01	4,500.00	.00	.00	.00	.00	20,917.01
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	600.00	2,244.55	.00	.00	.00	.00	2,844.55
INSTRUCTIONAL SUPPORT	904,929.84	21,179.28	.00	.00	.00	.00	926,109.12
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	274,083.41	.00	.00	.00	.00	.00	274,083.41
MATERIAL & SUPPLIES	15,000.00	.00	.00	.00	.00	.00	15,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	289,083.41	.00	.00	.00	.00	.00	289,083.41
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	120,323.56	.00	.00	.00	.00	120,323.56
EMPLOYEE BENEFITS	.00	62,227.53	.00	.00	.00	.00	62,227.53
PURCHASED SERVICES	.00	30,864.50	.00	.00	.00	.00	30,864.50
MATERIAL & SUPPLIES	.00	204,425.00	.00	.00	.00	.00	204,425.00
CAPITAL OUTLAY(PER PROP)	.00	5,600.00	.00	.00	.00	.00	5,600.00
OTHER OBJECTS	.00	450.00	.00	.00	.00	.00	450.00
AUXILIARY SERVICES	.00	451,976.23	.00	.00	.00	.00	451,976.23

Dot Han City Schools SYS# 130
 JERRY LEE FAINE ELEMENTARY C/CH# 0150
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	156,068.44	.00	.00	.00	.00	.00	156,068.44
EMPLOYEE BENEFITS	66,931.57	.00	.00	.00	.00	.00	66,931.57
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	5,000.00	10,000.00	.00	.00	.00	1,000.00	16,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,000.00	.00	.00	.00	.00	1,000.00
OTHER EXPENDITURES	228,000.01	11,000.00	.00	.00	.00	1,000.00	240,000.01
OTHER FUND USES							
TRANSFERS OUT	.00	1,700.00	.00	.00	.00	.00	1,700.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	1,700.00	.00	.00	.00	.00	1,700.00
TOTAL EXPENDITURES	3,779,857.83	709,761.35	.00	.00	.00	1,000.00	4,490,619.18

Dot Han City Schools SYS# 130
 DOTHAN TECHNOLOGY CENTER C/C# 6000
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	30,000.00	47,950.00	.00	.00	.00	.00	77,950.00
MATERIAL & SUPPLIES	176,024.73	212,646.24	.00	.00	.00	.00	388,670.97
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,200.00	19,408.83	.00	.00	.00	.00	20,608.83
INSTRUCTIONAL SERVICES	207,224.73	280,005.07	.00	.00	.00	.00	487,229.80
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	290,887.80	4,500.00	.00	.00	.00	.00	295,387.80
EMPLOYEE BENEFITS	114,034.53	345.60	.00	.00	.00	.00	114,380.13
PURCHASED SERVICES	800.00	39,297.54	.00	.00	.00	.00	40,097.54
MATERIAL & SUPPLIES	12,057.32	8,400.00	.00	.00	.00	.00	20,457.32
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,050.00	12,650.00	.00	.00	.00	.00	13,700.00
INSTRUCTIONAL SUPPORT	418,829.65	65,193.14	.00	.00	.00	.00	484,022.79
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	59,889.03	.00	.00	.00	.00	.00	59,889.03
MATERIAL & SUPPLIES	5,000.00	.00	.00	.00	.00	.00	5,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	64,889.03	.00	.00	.00	.00	.00	64,889.03
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	10,000.00	13,830.00	.00	.00	.00	.00	23,830.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	10,000.00	13,830.00	.00	.00	.00	.00	23,830.00

Dotlan City Schools SYS# 130
 DOTHAN TECHNOLOGY CENTER C/C# 6000
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	3,451.62	.00	.00	.00	.00	3,451.62
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	1,600.00	58,700.00	.00	.00	.00	.00	60,300.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,500.00	.00	.00	.00	.00	1,500.00
OTHER EXPENDITURES	1,600.00	60,200.00	.00	.00	.00	.00	61,800.00
OTHER FUND USES							
TRANSFERS OUT	.00	100.00	.00	.00	.00	.00	100.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	100.00	.00	.00	.00	.00	100.00
TOTAL EXPENDITURES	702,543.41	422,679.83	.00	.00	.00	.00	1,125,223.24

Dot Han City Schools SYS# 130
INSTRUCTIONAL SERVICES C/C# 8100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 INSTRUCTIONAL SERVICES C/C# 8100
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
STUDENT SUPPORT SERVICES C/C# 8210
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES		.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	797,656.17	.00	.00	.00	.00	.00	797,656.17
	EMPLOYEE BENEFITS	167,747.07	.00	.00	.00	.00	.00	167,747.07
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT		965,403.24	.00	.00	.00	.00	.00	965,403.24
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES		.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 STUDENT SUPPORT SERVICES C/C# 8210
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	965,403.24	.00	.00	.00	.00	.00	965,403.24

Dot Han City Schools SYS# 130
ATTENDANCE SUPERVISOR C/C# 8211
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han City Schools SYS# 130
 ATTENDANCE SUPERVISOR C/ C# 8211
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
INSTRUCTIONAL STAFF SUPPORT CH# 8220
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 INSTRUCTIONAL STAFF SUPPORT # 8220
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 SPECIAL EDUCATION SERVICE C/C# 8221
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	42,507.59	.00	.00	.00	.00	.00	42,507.59
EMPLOYEE BENEFITS	13,898.30	.00	.00	.00	.00	.00	13,898.30
PURCHASED SERVICES	16,500.00	.00	.00	.00	.00	.00	16,500.00
MATERIAL & SUPPLIES	13,000.00	1,052.90	.00	.00	.00	.00	14,052.90
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	85,905.89	1,052.90	.00	.00	.00	.00	86,958.79
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	618,558.49	.00	.00	.00	.00	.00	618,558.49
EMPLOYEE BENEFITS	222,452.98	.00	.00	.00	.00	.00	222,452.98
PURCHASED SERVICES	628,000.00	.00	.00	.00	.00	.00	628,000.00
MATERIAL & SUPPLIES	10,000.00	.00	.00	.00	.00	.00	10,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	5,000.00	.00	.00	.00	.00	.00	5,000.00
INSTRUCTIONAL SUPPORT	1,484,011.47	.00	.00	.00	.00	.00	1,484,011.47
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 SPECIAL EDUCATION SERVICE C/C# 8221
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	37,443.05	.00	.00	.00	.00	37,443.05
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	9,091.37	.00	.00	.00	.00	9,091.37
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	9,091.37	.00	.00	.00	.00	9,091.37
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,569,917.36	47,587.32	.00	.00	.00	.00	1,617,504.68

Dot Han City School s SYS# 130
OPERATION & MAINTENANCE C/ C# 8300
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	1,924,745.78	.00	.00	.00	.00	.00	1,924,745.78
EMPLOYEE BENEFITS	991,210.44	.00	.00	.00	.00	.00	991,210.44
PURCHASED SERVICES	8,500.00	.00	.00	.00	.00	.00	8,500.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	2,924,456.22	.00	.00	.00	.00	.00	2,924,456.22
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 OPERATION & MAINTENANCE C/C# 8300
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,924,456.22	.00	.00	.00	.00	.00	2,924,456.22

Dot Han City Schools SYS# 130
SECURITY SERVICES C/C# 8310
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 SECURITY SERVICES C/C# 8310
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 JANUARY AL. SERVICES C/CH# 8320
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	400,000.00	.00	.00	.00	.00	.00	400,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	400,000.00	.00	.00	.00	.00	.00	400,000.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	1,137,539.50	.00	.00	.00	.00	.00	1,137,539.50
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	1,137,539.50	.00	.00	.00	.00	.00	1,137,539.50
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	286,720.43	.00	.00	.00	.00	.00	286,720.43
EMPLOYEE BENEFITS	115,530.23	.00	.00	.00	.00	.00	115,530.23
PURCHASED SERVICES	4,479,810.00	.00	.00	36,575.00	.00	.00	4,516,385.00
MATERIAL & SUPPLIES	610,000.00	.00	.00	.00	.00	.00	610,000.00
CAPITAL OUTLAY(PER PROP)	54,065.44	.00	.00	.00	.00	.00	54,065.44
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	5,546,126.10	.00	.00	36,575.00	.00	.00	5,582,701.10
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
JANUARY 1, 2025 C/C# 8320
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	129,185.00	.00	.00	.00	.00	.00	129,185.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	129,185.00	.00	.00	.00	.00	.00	129,185.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	7,212,850.60	.00	.00	36,575.00	.00	.00	7,249,425.60

Dot Han City Schools SYS# 130
 GROUNDS SERVICES C/C# 8330
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 GROUNDS SERVICES C/C# 8330
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 MAINTENANCE SERVICES C/C# 8340
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	162,687.67	.00	.00	.00	.00	.00	162,687.67
EMPLOYEE BENEFITS	65,679.66	.00	.00	.00	.00	.00	65,679.66
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	228,367.33	.00	.00	.00	.00	.00	228,367.33
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 MAINTENANCE SERVICES C/C# 8340
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	228,367.33	.00	.00	.00	.00	.00	228,367.33

Dot Han City School s SYS# 130
VEHICLE SERVICES C/C# 8350
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 VEHICLE SERVICES C/C# 8350
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 GOVERNMENTAL OPERATIONS/MAINTENANCE C/C# 8390
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 OPERATIONS/ MAINTENANCE C/ C# 8390
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 STUDENT TRANSPORTATION C/C# 8410
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	30,400.00	.00	.00	.00	.00	.00	30,400.00
MATERIAL & SUPPLIES	4,000.00	.00	.00	.00	.00	.00	4,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	34,400.00	.00	.00	.00	.00	.00	34,400.00
AUXILIARY SERVICES							
PERSONAL SERVICES	2,183,353.50	.00	.00	.00	.00	.00	2,183,353.50
EMPLOYEE BENEFITS	1,342,709.34	.00	.00	.00	.00	.00	1,342,709.34
PURCHASED SERVICES	1,563,500.00	.00	.00	.00	.00	.00	1,563,500.00
MATERIAL & SUPPLIES	637,000.00	.00	.00	.00	.00	.00	637,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	5,726,562.84	.00	.00	.00	.00	.00	5,726,562.84

Dotlan City Schools SYS# 130
 STUDENT TRANSPORTATION C/C# 8410
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	5,760,962.84	.00	.00	.00	.00	.00	5,760,962.84

Dot Han City Schools SYS# 130
 FOOD SERVICE OPERATIONS C/C# 8420
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 FOOD SERVICE OPERATIONS C/C# 8420
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 GENERAL ADMINISTRATION SECT# 8600
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 GENERAL ADMINISTRATION SECT# 8600
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 BOARD OF EDUCATION SERM C/C# 8610
 PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 BOARD OF EDUCATION SERVICING# 8610
 PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	228,200.00	.00	.00	.00	.00	.00	228,200.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	57,700.00	.00	.00	.00	.00	.00	57,700.00
GEN ADMIN SERVICES	285,900.00	.00	.00	.00	.00	.00	285,900.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	285,900.00	.00	.00	.00	.00	.00	285,900.00

Dot han City School s SYS# 130
 SUPER NTENDENT' S OFFICE C/ C# 8620
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	1,500.00	.00	.00	.00	.00	.00	1,500.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	1,500.00	.00	.00	.00	.00	.00	1,500.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 SUPERINTENDENT'S OFFICE C/C# 8620
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	672,284.87	.00	.00	.00	.00	.00	672,284.87
EMPLOYEE BENEFITS	164,479.83	.00	.00	.00	.00	.00	164,479.83
PURCHASED SERVICES	151,635.00	.00	.00	.00	.00	.00	151,635.00
MATERIAL & SUPPLIES	3,765.00	.00	.00	.00	.00	.00	3,765.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	17,300.00	.00	.00	.00	.00	.00	17,300.00
GEN ADMIN SERVICES	1,009,464.70	.00	.00	.00	.00	.00	1,009,464.70
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,010,964.70	.00	.00	.00	.00	.00	1,010,964.70

Dot Han City Schools SYS# 130
ELEMENTARY CURRICULUM SERVIC# 8621
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	46,212.00	.00	.00	.00	.00	.00	46,212.00
EMPLOYEE BENEFITS	28,633.00	.00	.00	.00	.00	.00	28,633.00
PURCHASED SERVICES	131,417.00	1,867.43	.00	.00	.00	.00	133,284.43
MATERIAL & SUPPLIES	272,428.87	31,644.52	.00	.00	.00	.00	304,073.39
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	478,690.87	33,511.95	.00	.00	.00	.00	512,202.82
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	104,125.24	223,570.00	.00	.00	.00	.00	327,695.24
EMPLOYEE BENEFITS	34,443.62	76,400.43	.00	.00	.00	.00	110,844.05
PURCHASED SERVICES	83,283.29	3,000.00	.00	.00	.00	.00	86,283.29
MATERIAL & SUPPLIES	43,796.00	.00	.00	.00	.00	.00	43,796.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	265,648.15	302,970.43	.00	.00	.00	.00	568,618.58
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
ELEMENTARY CURRICULUM SER C# 8621
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	48,316.93	.00	.00	.00	.00	.00	48,316.93
EMPLOYEE BENEFITS	19,791.60	.00	.00	.00	.00	.00	19,791.60
PURCHASED SERVICES	1,800.00	.00	.00	.00	.00	.00	1,800.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	69,908.53	.00	.00	.00	.00	.00	69,908.53
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	182,007.84	.00	.00	.00	.00	182,007.84
EMPLOYEE BENEFITS	.00	38,676.67	.00	.00	.00	.00	38,676.67
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	220,684.51	.00	.00	.00	.00	220,684.51
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	814,247.55	557,166.89	.00	.00	.00	.00	1,371,414.44

Dot Han City School s SYS# 130
 DIRECTOR - FEDERAL PROGRAM # 8622
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	167,312.38	84,904.23	.00	.00	.00	.00	252,216.61
EMPLOYEE BENEFITS	54,815.08	27,672.74	.00	.00	.00	.00	82,487.82
PURCHASED SERVICES	32,000.00	.00	.00	.00	.00	.00	32,000.00
MATERIAL & SUPPLIES	22,649.21	.00	.00	.00	.00	.00	22,649.21
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	276,776.67	112,576.97	.00	.00	.00	.00	389,353.64
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	71,220.22	80,000.00	.00	.00	.00	.00	151,220.22
EMPLOYEE BENEFITS	39,507.61	300.00	.00	.00	.00	.00	39,807.61
PURCHASED SERVICES	17,400.00	118,497.44	.00	.00	.00	.00	135,897.44
MATERIAL & SUPPLIES	9,000.00	3,000.00	.00	.00	.00	.00	12,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	4,000.00	30,000.00	.00	.00	.00	.00	34,000.00
INSTRUCTIONAL SUPPORT	141,127.83	231,797.44	.00	.00	.00	.00	372,925.27
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	250.00	.00	.00	.00	.00	.00	250.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	250.00	.00	.00	.00	.00	.00	250.00

Dotlan City Schools SYS# 130
 DIRECTOR - FEDERAL PROGRAM # 8622
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	57,193.91	122,291.00	.00	.00	.00	.00	179,484.91
EMPLOYEE BENEFITS	23,037.70	45,248.03	.00	.00	.00	.00	68,285.73
PURCHASED SERVICES	8,150.00	6,505.72	.00	.00	.00	.00	14,655.72
MATERIAL & SUPPLIES	6,200.00	2,000.00	.00	.00	.00	.00	8,200.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,000.00	3,000.00	.00	.00	.00	.00	4,000.00
GEN ADMIN SERVICES	95,581.61	275,923.21	.00	.00	.00	.00	371,504.82
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	28,902.87	.00	.00	.00	.00	28,902.87
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	13,580.13	.00	.00	.00	.00	13,580.13
OTHER EXPENDITURES	.00	42,483.00	.00	.00	.00	.00	42,483.00
OTHER FUND USES							
TRANSFERS OUT	.00	340,736.00	.00	.00	.00	.00	340,736.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	340,736.00	.00	.00	.00	.00	340,736.00
TOTAL EXPENDITURES	513,736.11	662,780.62	.00	.00	.00	.00	1,176,516.73

Dot Han City School s SYS# 130
SAFETY & SECURI TY C/ C# 8623
PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
FI SCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRITION	GENERAL	GOVERNMENTAL SPECI AL REV	DEBT SERM CE	CAP. PROJECTS	PROPRI ETARY FI DUJ ARY	FI DUJ ARY FI DUJ ARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERM CES							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	24,000.00	.00	.00	.00	.00	.00	24,000.00
MATERIAL & SUPPLIES	1,000.00	.00	.00	.00	.00	.00	1,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	25,000.00	.00	.00	.00	.00	.00	25,000.00
OPERATIONS & MAINTENANCE							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	300,000.00	.00	.00	.00	.00	.00	300,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	300,000.00	.00	.00	.00	.00	.00	300,000.00
AUXILIARY SERM CES							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERM CES	.00	.00	.00	.00	.00	.00	.00

Dot han City School s SYS# 130
 SAFETY & SECURI TY C/ C# 8623
 PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	6,298.01	.00	.00	.00	.00	.00	6,298.01
EMPLOYEE BENEFITS	6,275.67	.00	.00	.00	.00	.00	6,275.67
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	12,573.68	.00	.00	.00	.00	.00	12,573.68
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	337,573.68	.00	.00	.00	.00	.00	337,573.68

Dotlan City Schools SYS# 130
 DIRECTOR CTE CC# 8624
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	7,068.33	.00	.00	.00	.00	.00	7,068.33
EMPLOYEE BENEFITS	1,486.46	.00	.00	.00	.00	.00	1,486.46
PURCHASED SERVICES	4,000.00	.00	.00	.00	.00	.00	4,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	12,554.79	.00	.00	.00	.00	.00	12,554.79
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	139,330.93	.00	.00	.00	.00	.00	139,330.93
EMPLOYEE BENEFITS	65,758.54	.00	.00	.00	.00	.00	65,758.54
PURCHASED SERVICES	3,000.00	.00	.00	.00	.00	.00	3,000.00
MATERIAL & SUPPLIES	5,000.00	.00	.00	.00	.00	.00	5,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	213,089.47	.00	.00	.00	.00	.00	213,089.47
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 DIRECTOR CTE C# 8624
 PROPOSED BUDGET OF EXPENDITURES ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	24,175.09	.00	.00	.00	.00	.00	24,175.09
EMPLOYEE BENEFITS	10,576.20	.00	.00	.00	.00	.00	10,576.20
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	34,751.29	.00	.00	.00	.00	.00	34,751.29
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	260,395.55	.00	.00	.00	.00	.00	260,395.55

Dot Han City Schools SYS# 130
 ATHLETIC DIRECTOR C/Ch# 8625
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	9,569.59	.00	.00	.00	.00	.00	9,569.59
EMPLOYEE BENEFITS	2,012.46	.00	.00	.00	.00	.00	2,012.46
PURCHASED SERVICES	154,000.00	.00	.00	.00	.00	.00	154,000.00
MATERIAL & SUPPLIES	136,250.00	.00	.00	.00	.00	.00	136,250.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,500.00	.00	.00	.00	.00	.00	1,500.00
INSTRUCTIONAL SERVICES	303,332.05	.00	.00	.00	.00	.00	303,332.05
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	123,430.72	.00	.00	.00	.00	.00	123,430.72
EMPLOYEE BENEFITS	29,413.49	.00	.00	.00	.00	.00	29,413.49
PURCHASED SERVICES	8,250.00	.00	.00	.00	.00	.00	8,250.00
MATERIAL & SUPPLIES	15,869.51	.00	.00	.00	.00	.00	15,869.51
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	176,963.72	.00	.00	.00	.00	.00	176,963.72
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	30.00	.00	.00	.00	.00	.00	30.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	30.00	.00	.00	.00	.00	.00	30.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 ATHLETIC DIRECTOR C/C# 8625
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	400.00	.00	.00	.00	.00	.00	400.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	400.00	.00	.00	.00	.00	.00	400.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	480,725.77	.00	.00	.00	.00	.00	480,725.77

Dot Han City School s SYS# 130
PUBLIC RELATI ONS C/ C# 8626
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCR PTI ON	GENERAL	GOVERNMENTAL SPECI AL REV	DEBT SERVIC E	CAP. PROJECTS	PROPRI ETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	150.00	.00	.00	.00	.00	.00	150.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	150.00	.00	.00	.00	.00	.00	150.00

Dotlan City Schools SYS# 130
 PUBLIC RELATIONS C/C# 8626
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	25,200.00	.00	.00	.00	.00	.00	25,200.00
MATERIAL & SUPPLIES	4,650.00	.00	.00	.00	.00	.00	4,650.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	3,000.00	.00	.00	.00	.00	.00	3,000.00
GEN ADMIN SERVICES	32,850.00	.00	.00	.00	.00	.00	32,850.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	33,000.00	.00	.00	.00	.00	.00	33,000.00

Dot Han City Schools SYS# 130
DIRECTOR OF SECONDARY INSTRUCTION CH# 8627
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES		.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT		.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES		.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 DIRECTOR OF SECONDARY INSTRUCTION CH# 8627
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 DISTRICT STUD SERV AND FINANCIAL CH# 8628
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	17,000.00	.00	.00	.00	.00	.00	17,000.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SERVICES	17,000.00	.00	.00	.00	.00	.00	17,000.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	3,085.70	.00	.00	.00	.00	.00	3,085.70
	MATERIAL & SUPPLIES	1,000.00	.00	.00	.00	.00	.00	1,000.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SUPPORT	4,085.70	.00	.00	.00	.00	.00	4,085.70
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 D R STUD SERV AND FINE AR C/ C# 8628
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	20,000.00	.00	.00	.00	.00	.00	20,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	20,000.00	.00	.00	.00	.00	.00	20,000.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	41,085.70	.00	.00	.00	.00	.00	41,085.70

Dot Han City Schools SYS# 130
 BUSINESS SUPPORT SERVICES C/C# 8630
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 BUSINESS SUPPORT SERVICES C/C# 8630
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 ACCOUNTING C/C# 8631
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	2,000.00	.00	.00	.00	.00	.00	2,000.00
MATERIAL & SUPPLIES	2,000.00	.00	.00	.00	.00	.00	2,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	4,000.00	.00	.00	.00	.00	.00	4,000.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han City School s SYS# 130
 ACCOUNTING C/ C# 8631
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	572,953.69	.00	.00	.00	.00	.00	572,953.69
EMPLOYEE BENEFITS	197,113.33	.00	.00	.00	.00	.00	197,113.33
PURCHASED SERVICES	81,260.72	.00	.00	.00	.00	.00	81,260.72
MATERIAL & SUPPLIES	46,000.00	.00	.00	.00	.00	.00	46,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	29,465.43	.00	.00	.00	.00	.00	29,465.43
GEN ADMIN SERVICES	926,793.17	.00	.00	.00	.00	.00	926,793.17
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	930,793.17	.00	.00	.00	.00	.00	930,793.17

Dotlan City Schools SYS# 130
 STATE CONTRACTS C/C# 8632
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	60,000.00	.00	.00	.00	.00	.00	60,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	60,000.00	.00	.00	.00	.00	.00	60,000.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	3,000.00	.00	.00	.00	.00	.00	3,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	3,000.00	.00	.00	.00	.00	.00	3,000.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	145,255.67	.00	.00	.00	.00	.00	145,255.67
MATERIAL & SUPPLIES	27,000.00	.00	.00	.00	.00	.00	27,000.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	172,255.67	.00	.00	.00	.00	.00	172,255.67
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han City School s SYS# 130
 STATE CONTRACTS C/ C# 8632
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	176,100.00	.00	.00	.00	.00	.00	176,100.00
MATERIAL & SUPPLIES	30,000.00	.00	.00	.00	.00	.00	30,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	20,000.00	.00	.00	.00	.00	.00	20,000.00
GEN ADMIN SERVICES	241,100.00	.00	.00	.00	.00	.00	241,100.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	3,730,591.43	.00	.00	3,730,591.43
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	2,119,399.95	.00	.00	.00	.00	.00	2,119,399.95
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	2,119,399.95	.00	.00	.00	.00	.00	2,119,399.95
TOTAL EXPENDITURES	476,355.67	.00	.00	3,730,591.43	.00	.00	4,206,947.10

Dot Han City Schools SYS# 130
 WAREHOUSING AND SAFETY C/C# 8634
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES		.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT		.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES		.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 WAREHOUSING AND SAFETY C/C# 8634
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	46,400.32	.00	.00	.00	.00	.00	46,400.32
EMPLOYEE BENEFITS	14,765.76	.00	.00	.00	.00	.00	14,765.76
PURCHASED SERVICES	2,500.00	.00	.00	.00	.00	.00	2,500.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	63,666.08	.00	.00	.00	.00	.00	63,666.08
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	63,666.08	.00	.00	.00	.00	.00	63,666.08

Dot Han City Schools SYS# 130
CENTRAL SUPPORT SERVICES C/C# 8640
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	3,500.00	.00	.00	.00	.00	.00	3,500.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	3,500.00	.00	.00	.00	.00	.00	3,500.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dotlan City Schools SYS# 130
 CENTRAL SUPPORT SERVICES C/C# 8640
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	291,438.02	.00	.00	.00	.00	.00	291,438.02
EMPLOYEE BENEFITS	98,192.50	.00	.00	.00	.00	.00	98,192.50
PURCHASED SERVICES	95,770.00	.00	.00	.00	.00	.00	95,770.00
MATERIAL & SUPPLIES	7,530.00	.00	.00	.00	.00	.00	7,530.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,565.00	.00	.00	.00	.00	.00	1,565.00
GEN ADMIN SERVICES	494,495.52	.00	.00	.00	.00	.00	494,495.52
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	497,995.52	.00	.00	.00	.00	.00	497,995.52

Dot Han City Schools SYS# 130
ADMINISTRATIVE TECHNOLOGY C/C# 8641
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES		.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT		.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.		.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES		.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
ADMINISTRATIVE TECHNOLOGY C/C# 8641
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	559,718.82	.00	.00	.00	.00	.00	559,718.82
EMPLOYEE BENEFITS	213,881.84	.00	.00	.00	.00	.00	213,881.84
PURCHASED SERVICES	352,875.25	.00	.00	.00	.00	.00	352,875.25
MATERIAL & SUPPLIES	40,000.00	.00	.00	.00	.00	.00	40,000.00
CAPITAL OUTLAY(PER PROP	40,200.00	.00	.00	.00	.00	.00	40,200.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	1,206,675.91	.00	.00	.00	.00	.00	1,206,675.91
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,206,675.91	.00	.00	.00	.00	.00	1,206,675.91

Dot Han City Schools SYS# 130
NURSING C/C# 8642
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	9,000.00	.00	.00	.00	.00	.00	9,000.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	9,000.00	.00	.00	.00	.00	.00	9,000.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	2,000.00	.00	.00	.00	.00	.00	2,000.00
MATERIAL & SUPPLIES	41,187.88	.00	.00	.00	.00	.00	41,187.88
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	43,187.88	.00	.00	.00	.00	.00	43,187.88
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 NURSING C/C# 8642
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	29,916.76	.00	.00	.00	.00	.00	29,916.76
EMPLOYEE BENEFITS	9,437.83	.00	.00	.00	.00	.00	9,437.83
PURCHASED SERVICES	23,350.00	.00	.00	.00	.00	.00	23,350.00
MATERIAL & SUPPLIES	7,645.41	.00	.00	.00	.00	.00	7,645.41
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	70,350.00	.00	.00	.00	.00	.00	70,350.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	122,537.88	.00	.00	.00	.00	.00	122,537.88

Dotlan City Schools SYS# 130
 OTHER GENERAL & CENTRAL S/C# 8690
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	3,676.19	.00	.00	.00	.00	.00	3,676.19
EMPLOYEE BENEFITS	9,062.01	.00	.00	.00	.00	.00	9,062.01
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	769,085.00	.00	.00	.00	.00	.00	769,085.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	781,823.20	.00	.00	.00	.00	.00	781,823.20
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	186,117.80	.00	.00	.00	.00	.00	186,117.80
EMPLOYEE BENEFITS	51,188.67	.00	.00	.00	.00	.00	51,188.67
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	237,306.47	.00	.00	.00	.00	.00	237,306.47
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 OTHER GENERAL & CENTRAL S/C# 8690
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	69,114.78	.00	.00	.00	.00	.00	69,114.78
EMPLOYEE BENEFITS	15,745.05	.00	.00	.00	.00	.00	15,745.05
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	84,859.83	.00	.00	.00	.00	.00	84,859.83
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,103,989.50	.00	.00	.00	.00	.00	1,103,989.50

Dot Han City School s SYS# 130
CAP TAL OUTLAY C/ C# 9100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FI SCAL YEAR ENDED SEPTEMBER 30, 2025

EXH B I T P-11-A

FUND TYPES DESCR PTION	GENERAL	GOVERNMENTAL SPEC AL REV	DEBT SERM CE	CAP. PROJECTS	PROPRI ETARY FI DUJ ARY	FI DUJ ARY FI DUJ ARY	TOTAL
EXPENDITURES							
INSTRUCTI ONAL SERM CES							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEF TS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATER AL & SUPPL ES	.00	.00	.00	.00	.00	.00	.00
CAP TAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTI ONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTI ONAL SUPPORT							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEF TS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATER AL & SUPPL ES	.00	.00	.00	.00	.00	.00	.00
CAP TAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTI ONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATI ONS & MAINTENANCE							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEF TS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATER AL & SUPPL ES	.00	.00	.00	.00	.00	.00	.00
CAP TAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATI ONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERM CES							
PERSONAL SERM CES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEF TS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERM CES	.00	.00	.00	.00	.00	.00	.00
MATER AL & SUPPL ES	.00	.00	.00	.00	.00	.00	.00
CAP TAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERM CES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
CAPITAL OUTLAY C/C# 9100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
DEBT SERVICE C/C# 9200
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 DEBT SERVICE C/C# 9200
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

Dot Han City Schools SYS# 130
 OTHER FUND USES C/C# 9700
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILIARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dot han City School s SYS# 130
 OTHER FUND USES C/ C# 9700
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-11-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FUNDARY	FUNDARY FUNDARY	TOTAL
GEN ADMIN SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00	.00	.00	.00	.00

NAME OF SCHOOL/COST CENTER_____

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

This image shows a blank sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

Submitted by: Name _____ Signature _____

Address _____

Telephone No. _____