



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
EDDIE TYLER, SUPERINTENDENT

Proposed FY 2026 Budget

Exhibit B-I-A

Exhibit P-²⁰²⁶ and Exhibit P-II

*Proposed Budget of Expenditures by School
/ Department*

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Baldwin County 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 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 Baldwin County Public School System's overall mission statement is as follows:

MISSION STATEMENT

In partnership with the community, the Baldwin County Board of Education's mission is to prepare all students to graduate College and Career Ready through a culture of equity and opportunity.

BUDGET INFORMATION

Introduction

The budget for Baldwin County School System is developed for the fiscal year beginning October 1st, 2025 and ending September 30th, 2026. 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 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.



SYSTEM-WIDE BUDGET INFORMATION

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION
COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT B-I-A

FUND TYPES DESCRIPTION -----	GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only) -----
	GENERAL -----	SPECIAL REVENUE -----	DEBT SERVICE -----	CAPITAL PROJECTS -----	EXPENDABLE TRUST -----	
REVENUES						
STATE REVENUES	222,605,019.00	581,341.45	213,242.47	9,971,610.53	0.00	233,371,213.45
FEDERAL REVENUES	0.00	37,185,902.16	0.00	0.00	0.00	37,185,902.16
LOCAL REVENUES	238,923,554.62	42,355,989.57	0.00	0.00	1,790,872.00	283,070,416.19
OTHER REVENUES	780,000.00	410,112.95	0.00	0.00	0.00	1,190,112.95
TOTAL REVENUES	462,308,573.62	80,533,346.13	213,242.47	9,971,610.53	1,790,872.00	554,817,644.75
EXPENDITURES:						
INSTRUCTIONAL SERVICES	235,248,494.00	19,706,677.04	0.00	2,194,952.36	560,121.00	257,710,244.40
INSTRUCTIONAL SUPPORT SERVICES	68,517,275.20	5,407,134.89	0.00	0.00	449,062.00	74,373,472.09
OPERATIONS & MAINTENANCE	30,986,627.50	35,128,388.38	0.00	1,836,679.50	61,789.00	68,013,484.38
AUXILIARY SERVICES	22,597,257.50	31,904,791.96	0.00	9,902,245.00	67,959.00	64,472,253.46
GENERAL ADMINISTRATIVE SERVICES	20,037,982.00	1,013,658.16	0.00	0.00	0.00	21,051,640.16
CAPITAL OUTLAY	0.00	3,045,429.00	0.00	186,656,947.62	0.00	189,702,376.62
DEBT SERVICES	1,952,236.00	26,405.00	31,588,515.16	0.00	0.00	33,567,156.16
OTHER EXPENDITURES	10,786,600.15	3,737,633.71	0.00	0.00	383,789.00	14,908,022.86
TOTAL EXPENDITURES	390,126,472.35	99,970,118.14	31,588,515.16	200,590,824.48	1,522,720.00	723,798,650.13
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	3,256,459.94	15,420,244.31	31,580,714.80	20,000,000.00	0.00	70,257,419.05
OTHER FUND USES	64,569,709.11	2,731,250.00	0.00	0.00	0.00	67,300,959.11
TOTAL OTHER FUND SOURCES (USES)	(61,313,249.17)	12,688,994.31	31,580,714.80	20,000,000.00	0.00	2,956,459.94
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	10,868,852.10	(6,747,777.70)	205,442.11	(170,619,213.95)	268,152.00	(166,024,545.44)
BEGINNING FUND BALANCE - OCT 1	89,976,124.91	30,310,977.53	7,069,646.11	222,649,295.42	991,698.00	350,997,741.97
ENDING FUND BALANCE - SEP 30	100,844,977.01	23,563,199.83	7,275,088.22	52,030,081.47	1,259,850.00	184,973,196.53

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
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Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Manufactured Homes-Reg Fee	6380	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	1,067,187.57	0.00	0.00	0.00	0.00	1,067,187.57
Earnings on Investments	6800-6899	11,000,000.00	3,350.00	0.00	0.00	0.00	0.00	11,003,350.00
Other Local Revenues	6900-6999	3,345,427.60	0.00	0.00	0.00	0.00	0.00	3,345,427.60
Local School Revenue - Public	7100-7499	0.00	5,732,169.00	0.00	0.00	0.00	0.00	5,732,169.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,790,872.00	1,790,872.00
Total Local Sources	6000-7999	238,923,554.62	42,355,989.57	0.00	0.00	0.00	1,790,872.00	283,070,416.19
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	780,000.00	410,112.95	0.00	0.00	0.00	0.00	1,190,112.95
Total Other Sources	8000-8999	780,000.00	410,112.95	0.00	0.00	0.00	0.00	1,190,112.95
TOTAL REVENUES	1000-8999	462,308,573.62	80,533,346.13	213,242.47	9,971,610.53	0.00	1,790,872.00	554,817,644.75
OTHER FINANCING SOURCES:								
Indirect Cost	9010	2,956,459.94	0.00	0.00	0.00	0.00	0.00	2,956,459.94
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	300,000.00	15,420,244.31	31,580,714.80	20,000,000.00	0.00	0.00	67,300,959.11
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	3,256,459.94	15,420,244.31	31,580,714.80	20,000,000.00	0.00	0.00	70,257,419.05
TOTAL ALL SOURCES	1000-9997	465,565,033.56	95,953,590.44	31,793,957.27	29,971,610.53	0.00	1,790,872.00	625,075,063.80

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-I-F

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
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EXPENDITURES:								
Instructional Services	1000-1999	235,248,494.00	19,706,677.04	0.00	2,194,952.36	0.00	560,121.00	257,710,244.40
Instructional Support Services	2000-2999	68,517,275.20	5,407,134.89	0.00	0.00	0.00	449,062.00	74,373,472.09
Operation ^& Maintenance	3000-3999	30,986,627.50	35,128,388.38	0.00	1,836,679.50	0.00	61,789.00	68,013,484.38
Auxiliary Services	4000-4999	22,597,257.50	31,904,791.96	0.00	9,902,245.00	0.00	67,959.00	64,472,253.46
General Administrative Services	6000-6999	20,037,982.00	1,013,658.16	0.00	0.00	0.00	0.00	21,051,640.16
Capital Outlay	7000-7999	0.00	3,045,429.00	0.00	186,656,947.62	0.00	0.00	189,702,376.62
Debt Service	8000-8999	1,952,236.00	26,405.00	31,588,515.16	0.00	0.00	0.00	33,567,156.16
Other Expenditures	9000-9899	10,786,600.15	3,737,633.71	0.00	0.00	0.00	383,789.00	14,908,022.86
TOTAL EXPENDITURES	1000-9899	390,126,472.35	99,970,118.14	31,588,515.16	200,590,824.48	0.00	1,522,720.00	723,798,650.13
OTHER FUND USES:								
Transfers Out	9910	64,569,709.11	2,731,250.00	0.00	0.00	0.00	0.00	67,300,959.11
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	64,569,709.11	2,731,250.00	0.00	0.00	0.00	0.00	67,300,959.11
TOTAL ALL USES	1000-9999	454,696,181.46	102,701,368.14	31,588,515.16	200,590,824.48	0.00	1,522,720.00	791,099,609.24
PROJECTED ENDING BALANCE-SEP 30	(NET)	100,844,977.01	23,563,199.83	7,275,088.22	52,030,081.47	0.00	1,259,850.00	184,973,196.53



LOCAL SCHOOL EXPENDITURES

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN COUNTY HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,463,373.00	187,617.00	0.00	0.00	0.00	0.00	4,650,990.00
Employee Benefits	200-299	1,664,314.00	57,181.48	0.00	0.00	0.00	0.00	1,721,495.48
Purchased Services	300-399	0.00	66,800.00	0.00	0.00	0.00	8,000.00	74,800.00
Materials ^& Supplies	400-499	0.00	150,604.84	0.00	0.00	0.00	40,950.00	191,554.84
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	333,300.00	0.00	0.00	333,300.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Services		6,127,687.00	462,403.32	0.00	333,300.00	0.00	48,950.00	6,972,340.32
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,322,327.00	89,646.32	0.00	0.00	0.00	0.00	1,411,973.32
Employee Benefits	200-299	491,638.00	26,571.24	0.00	0.00	0.00	0.00	518,209.24
Purchased Services	300-399	0.00	119,169.48	0.00	0.00	0.00	5,000.00	124,169.48
Materials ^& Supplies	400-499	0.00	35,698.61	0.00	0.00	0.00	43,700.00	79,398.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,633.98	0.00	0.00	0.00	3,500.00	18,133.98
Total Instructional Support Services		1,813,965.00	285,719.63	0.00	0.00	0.00	52,200.00	2,151,884.63
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	285,939.00	0.00	0.00	0.00	0.00	0.00	285,939.00
Employee Benefits	200-299	136,810.00	0.00	0.00	0.00	0.00	0.00	136,810.00
Purchased Services	300-399	0.00	77,539.88	0.00	0.00	0.00	2,000.00	79,539.88
Materials ^& Supplies	400-499	0.00	644,877.09	0.00	0.00	0.00	0.00	644,877.09
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00
Total Operations ^& Maint Services		422,749.00	743,416.97	0.00	0.00	0.00	2,000.00	1,168,165.97
Auxiliary Services:	4000-4999							
Personal Services	001-199	253,036.00	174,496.03	0.00	0.00	0.00	0.00	427,532.03
Employee Benefits	200-299	128,828.00	105,143.58	0.00	0.00	0.00	0.00	233,971.58
Purchased Services	300-399	0.00	19,283.42	0.00	0.00	0.00	1,700.00	20,983.42
Materials ^& Supplies	400-499	0.00	388,322.02	0.00	0.00	0.00	0.00	388,322.02
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	60,796.10	0.00	0.00	0.00	0.00	60,796.10
Total Auxiliary Services		381,864.00	748,041.15	0.00	0.00	0.00	1,700.00	1,131,605.15

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN COUNTY HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	7,497,956.05	0.00	0.00	7,497,956.05
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	7,497,956.05	0.00	0.00	7,497,956.05
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	90,500.00	0.00	0.00	0.00	42,100.00	132,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	90,500.00	0.00	0.00	0.00	44,300.00	134,800.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,805,515.00	2,330,081.07	0.00	7,831,256.05	0.00	149,150.00	19,116,002.12

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE MIDDLE SCHOOL / COST CENTER - C/C#0012
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,882,066.00	108,349.00	0.00	0.00	0.00	0.00	1,990,415.00
Employee Benefits	200-299	734,560.00	44,385.14	0.00	0.00	0.00	0.00	778,945.14
Purchased Services	300-399	0.00	14,443.00	0.00	0.00	0.00	8,112.00	22,555.00
Materials ^& Supplies	400-499	8,000.00	28,184.86	0.00	0.00	0.00	1,779.00	37,963.86
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	335.00	0.00	0.00	0.00	556.00	891.00
Total Instructional Services		2,624,626.00	195,697.00	0.00	0.00	0.00	10,447.00	2,830,770.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	715,635.00	0.00	0.00	0.00	0.00	0.00	715,635.00
Employee Benefits	200-299	276,656.00	0.00	0.00	0.00	0.00	0.00	276,656.00
Purchased Services	300-399	1,316.00	56,672.79	0.00	0.00	0.00	2,001.00	59,989.79
Materials ^& Supplies	400-499	0.00	18,890.00	0.00	0.00	0.00	17,781.00	36,671.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	360.00	0.00	0.00	0.00	0.00	0.00	360.00
Total Instructional Support Services		993,967.00	75,562.79	0.00	0.00	0.00	19,782.00	1,089,311.79
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	145,003.00	0.00	0.00	0.00	0.00	0.00	145,003.00
Employee Benefits	200-299	63,703.00	0.00	0.00	0.00	0.00	0.00	63,703.00
Purchased Services	300-399	0.00	32,294.73	0.00	0.00	0.00	0.00	32,294.73
Materials ^& Supplies	400-499	0.00	20,241.08	0.00	0.00	0.00	0.00	20,241.08
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		208,706.00	67,035.81	0.00	0.00	0.00	0.00	275,741.81
Auxiliary Services:	4000-4999							
Personal Services	001-199	194,810.00	156,221.90	0.00	0.00	0.00	0.00	351,031.90
Employee Benefits	200-299	136,586.00	86,867.98	0.00	0.00	0.00	0.00	223,453.98
Purchased Services	300-399	0.00	5,261.20	0.00	0.00	0.00	4,310.00	9,571.20
Materials ^& Supplies	400-499	0.00	201,569.01	0.00	0.00	0.00	0.00	201,569.01
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	53,657.02	0.00	0.00	0.00	0.00	53,657.02
Total Auxiliary Services		331,396.00	503,577.11	0.00	0.00	0.00	4,310.00	839,283.11

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE MIDDLE SCHOOL / COST CENTER - C/C#0012
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	69,876.49	0.00	0.00	69,876.49
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	69,876.49	0.00	0.00	69,876.49
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	33,666.00	0.00	0.00	0.00	2,222.00	35,888.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	33,666.00	0.00	0.00	0.00	5,555.00	39,221.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,176,695.00	875,538.71	0.00	69,876.49	0.00	40,094.00	5,162,204.20

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE ELEMENTARY / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,893,343.00	337,570.00	0.00	0.00	0.00	0.00	4,230,913.00
Employee Benefits	200-299	1,659,552.00	123,119.70	0.00	0.00	0.00	0.00	1,782,671.70
Purchased Services	300-399	600.00	13,800.00	0.00	0.00	0.00	0.00	14,400.00
Materials ^& Supplies	400-499	12,400.00	23,292.30	0.00	0.00	0.00	0.00	35,692.30
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,565,895.00	497,782.00	0.00	0.00	0.00	0.00	6,063,677.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	903,327.00	18,000.00	0.00	0.00	0.00	0.00	921,327.00
Employee Benefits	200-299	393,408.00	1,377.00	0.00	0.00	0.00	0.00	394,785.00
Purchased Services	300-399	5,200.00	5,100.00	0.00	0.00	0.00	0.00	10,300.00
Materials ^& Supplies	400-499	0.00	22,960.35	0.00	0.00	0.00	800.00	23,760.35
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	776.00	100.00	0.00	0.00	0.00	0.00	876.00
Total Instructional Support Services		1,302,711.00	47,537.35	0.00	0.00	0.00	800.00	1,351,048.35
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	281,239.00	0.00	0.00	0.00	0.00	0.00	281,239.00
Employee Benefits	200-299	142,452.00	0.00	0.00	0.00	0.00	0.00	142,452.00
Purchased Services	300-399	0.00	46,533.34	0.00	0.00	0.00	0.00	46,533.34
Materials ^& Supplies	400-499	0.00	23,357.09	0.00	0.00	0.00	0.00	23,357.09
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		423,691.00	84,390.43	0.00	0.00	0.00	0.00	508,081.43
Auxiliary Services:	4000-4999							
Personal Services	001-199	302,783.00	265,235.12	0.00	0.00	0.00	0.00	568,018.12
Employee Benefits	200-299	192,735.00	142,493.79	0.00	0.00	0.00	0.00	335,228.79
Purchased Services	300-399	0.00	5,483.88	0.00	0.00	0.00	0.00	5,483.88
Materials ^& Supplies	400-499	0.00	411,795.43	0.00	0.00	0.00	0.00	411,795.43
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	86,530.70	0.00	0.00	0.00	0.00	86,530.70
Total Auxiliary Services		495,518.00	911,538.92	0.00	0.00	0.00	0.00	1,407,056.92

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE ELEMENTARY / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	397,806.00	53,089.00	0.00	0.00	0.00	0.00	450,895.00
Employee Benefits	200-299	140,863.00	23,209.00	0.00	0.00	0.00	0.00	164,072.00
Purchased Services	300-399	12,900.00	0.00	0.00	0.00	0.00	0.00	12,900.00
Materials ^& Supplies	400-499	4,200.00	9,000.00	0.00	0.00	0.00	1,000.00	14,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	3,350.00	3,700.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		556,119.00	85,298.00	0.00	0.00	0.00	4,350.00	645,767.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,345,934.00	1,626,546.70	0.00	0.00	0.00	5,150.00	9,977,630.70

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL BALDWIN MIDDLE / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,125,390.00	355,132.00	0.00	0.00	0.00	0.00	3,480,522.00
Employee Benefits	200-299	1,104,394.00	72,043.30	0.00	0.00	0.00	0.00	1,176,437.30
Purchased Services	300-399	0.00	33,450.00	0.00	0.00	0.00	0.00	33,450.00
Materials ^& Supplies	400-499	0.00	17,820.55	0.00	0.00	0.00	0.00	17,820.55
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	800.00	0.00	0.00	0.00	0.00	800.00
Total Instructional Services		4,229,784.00	479,245.85	0.00	0.00	0.00	0.00	4,709,029.85
Instructional Support Services:	2000-2999							
Personal Services	001-199	978,261.00	11,100.00	0.00	0.00	0.00	0.00	989,361.00
Employee Benefits	200-299	349,936.00	849.15	0.00	0.00	0.00	0.00	350,785.15
Purchased Services	300-399	0.00	24,892.00	0.00	0.00	0.00	0.00	24,892.00
Materials ^& Supplies	400-499	0.00	27,903.10	0.00	0.00	0.00	0.00	27,903.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,818.00	0.00	0.00	0.00	0.00	12,818.00
Total Instructional Support Services		1,328,197.00	77,562.25	0.00	0.00	0.00	0.00	1,405,759.25
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	179,022.00	0.00	0.00	0.00	0.00	0.00	179,022.00
Employee Benefits	200-299	92,324.00	0.00	0.00	0.00	0.00	0.00	92,324.00
Purchased Services	300-399	0.00	36,115.39	0.00	0.00	0.00	50.00	36,165.39
Materials ^& Supplies	400-499	0.00	82,381.49	0.00	0.00	0.00	0.00	82,381.49
Capital Outlay (Personal Property)	500-599	0.00	9,576.00	0.00	0.00	0.00	0.00	9,576.00
Other Objects	600-899	0.00	39,500.00	0.00	0.00	0.00	0.00	39,500.00
Total Operations ^& Maint Services		271,346.00	167,572.88	0.00	0.00	0.00	50.00	438,968.88
Auxiliary Services:	4000-4999							
Personal Services	001-199	188,841.00	163,998.47	0.00	0.00	0.00	0.00	352,839.47
Employee Benefits	200-299	88,257.00	101,969.10	0.00	0.00	0.00	0.00	190,226.10
Purchased Services	300-399	0.00	1,897.08	0.00	0.00	0.00	0.00	1,897.08
Materials ^& Supplies	400-499	0.00	319,352.97	0.00	0.00	0.00	0.00	319,352.97
Capital Outlay (Personal Property)	500-599	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	60,095.71	0.00	0.00	0.00	0.00	60,095.71
Total Auxiliary Services		277,098.00	747,313.33	0.00	0.00	0.00	0.00	1,024,411.33

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL BALDWIN MIDDLE / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	250,000.00	0.00	1,262,693.00	0.00	0.00	1,512,693.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	250,000.00	0.00	1,262,693.00	0.00	0.00	1,512,693.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	37,500.00	0.00	0.00	0.00	2,250.00	39,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	37,500.00	0.00	0.00	0.00	3,650.00	41,150.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,000.00	72,927.00	0.00	0.00	0.00	0.00	90,927.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	72,927.00	0.00	0.00	0.00	0.00	90,927.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,124,425.00	1,832,121.31	0.00	1,262,693.00	0.00	3,700.00	9,222,939.31

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
C F TAYLOR ALTERNATIVE SCHOOL / COST CENTER - C/C#0027
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,820,286.00	0.00	0.00	0.00	0.00	0.00	1,820,286.00
Employee Benefits	200-299	836,684.00	0.00	0.00	0.00	0.00	0.00	836,684.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	4,817.00	0.00	0.00	0.00	0.00	0.00	4,817.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,661,787.00	0.00	0.00	0.00	0.00	0.00	2,661,787.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	561,164.00	0.00	0.00	0.00	0.00	0.00	561,164.00
Employee Benefits	200-299	269,294.00	0.00	0.00	0.00	0.00	0.00	269,294.00
Purchased Services	300-399	2,950.00	0.00	0.00	0.00	0.00	0.00	2,950.00
Materials ^& Supplies	400-499	1,483.00	0.00	0.00	0.00	0.00	0.00	1,483.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		834,891.00	0.00	0.00	0.00	0.00	0.00	834,891.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	93,634.00	0.00	0.00	0.00	0.00	0.00	93,634.00
Employee Benefits	200-299	48,364.00	0.00	0.00	0.00	0.00	0.00	48,364.00
Purchased Services	300-399	1,980.00	19,000.00	0.00	0.00	0.00	0.00	20,980.00
Materials ^& Supplies	400-499	3,000.00	157,963.02	0.00	0.00	0.00	0.00	160,963.02
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	0.00	174,675.00	0.00	0.00	177,175.00
Total Operations ^& Maint Services		146,978.00	179,463.02	0.00	174,675.00	0.00	0.00	501,116.02
Auxiliary Services:	4000-4999							
Personal Services	001-199	154,916.00	0.00	0.00	0.00	0.00	0.00	154,916.00
Employee Benefits	200-299	75,176.00	0.00	0.00	0.00	0.00	0.00	75,176.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		230,092.00	0.00	0.00	0.00	0.00	0.00	230,092.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
C F TAYLOR ALTERNATIVE SCHOOL / COST CENTER - C/C#0027
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,873,748.00	279,463.02	0.00	174,675.00	0.00	0.00	4,327,886.02

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE HIGH SCHOOL / COST CENTER - C/C#0035
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,519,599.00	250,155.00	0.00	0.00	0.00	0.00	7,769,754.00
Employee Benefits	200-299	2,606,482.00	79,312.00	0.00	0.00	0.00	0.00	2,685,794.00
Purchased Services	300-399	0.00	74,971.00	0.00	0.00	0.00	10,927.00	85,898.00
Materials ^& Supplies	400-499	0.00	154,035.00	0.00	0.00	0.00	105,121.00	259,156.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	7,497.00	7,497.00
Other Objects	600-899	0.00	643.00	0.00	0.00	0.00	108.00	751.00
Total Instructional Services		10,126,081.00	559,116.00	0.00	0.00	0.00	123,653.00	10,808,850.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,515,946.00	25,000.00	0.00	0.00	0.00	0.00	1,540,946.00
Employee Benefits	200-299	550,977.00	0.00	0.00	0.00	0.00	0.00	550,977.00
Purchased Services	300-399	0.00	28,704.00	0.00	0.00	0.00	750.00	29,454.00
Materials ^& Supplies	400-499	0.00	45,628.00	0.00	0.00	0.00	33,152.00	78,780.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,483.00	0.00	0.00	0.00	1,393.00	4,876.00
Total Instructional Support Services		2,066,923.00	102,815.00	0.00	0.00	0.00	35,295.00	2,205,033.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	396,413.00	0.00	0.00	0.00	0.00	0.00	396,413.00
Employee Benefits	200-299	200,565.00	0.00	0.00	0.00	0.00	0.00	200,565.00
Purchased Services	300-399	0.00	91,632.55	0.00	0.00	0.00	0.00	91,632.55
Materials ^& Supplies	400-499	0.00	307,574.96	0.00	0.00	0.00	1,071.00	308,645.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	16,642.00	0.00	75,000.00	0.00	0.00	91,642.00
Total Operations ^& Maint Services		596,978.00	415,849.51	0.00	75,000.00	0.00	1,071.00	1,088,898.51
Auxiliary Services:	4000-4999							
Personal Services	001-199	285,443.00	223,071.62	0.00	0.00	0.00	0.00	508,514.62
Employee Benefits	200-299	201,295.00	139,049.43	0.00	0.00	0.00	0.00	340,344.43
Purchased Services	300-399	0.00	26,059.67	0.00	0.00	0.00	6,426.00	32,485.67
Materials ^& Supplies	400-499	0.00	446,051.96	0.00	0.00	0.00	0.00	446,051.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,002,195.00	0.00	0.00	1,002,195.00
Other Objects	600-899	0.00	77,542.01	0.00	0.00	0.00	0.00	77,542.01
Total Auxiliary Services		486,738.00	911,774.69	0.00	1,002,195.00	0.00	6,426.00	2,407,133.69

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE HIGH SCHOOL / COST CENTER - C/C#0035
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	38,429.00	0.00	19,843,194.33	0.00	0.00	19,881,623.33
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	38,429.00	0.00	19,843,194.33	0.00	0.00	19,881,623.33
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,213.00	0.00	0.00	0.00	19,977.00	23,190.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	858.00	858.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	3,213.00	0.00	0.00	0.00	20,835.00	24,048.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	58,000.00	431,369.00	0.00	0.00	0.00	0.00	489,369.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		58,000.00	431,369.00	0.00	0.00	0.00	0.00	489,369.00
TOTAL EXPENDITURES ^& OTHER FUND USES		13,334,720.00	2,462,566.20	0.00	20,920,389.33	0.00	187,280.00	36,904,955.53

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,657,414.00	133,877.00	0.00	0.00	0.00	0.00	3,791,291.00
Employee Benefits	200-299	1,316,852.00	5,642.00	0.00	0.00	0.00	0.00	1,322,494.00
Purchased Services	300-399	1,500.00	20,300.00	0.00	0.00	0.00	1,500.00	23,300.00
Materials ^& Supplies	400-499	16,000.00	25,150.00	0.00	0.00	0.00	9,800.00	50,950.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,700.00	0.00	0.00	0.00	300.00	2,000.00
Total Instructional Services		4,991,766.00	186,669.00	0.00	0.00	0.00	11,600.00	5,190,035.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	882,431.00	25,000.00	0.00	0.00	0.00	0.00	907,431.00
Employee Benefits	200-299	324,065.00	0.00	0.00	0.00	0.00	0.00	324,065.00
Purchased Services	300-399	1,545.00	3,900.00	0.00	0.00	0.00	200.00	5,645.00
Materials ^& Supplies	400-499	0.00	7,350.00	0.00	0.00	0.00	6,200.00	13,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	362.00	0.00	0.00	0.00	0.00	600.00	962.00
Total Instructional Support Services		1,208,403.00	36,250.00	0.00	0.00	0.00	7,000.00	1,251,653.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	206,562.00	0.00	0.00	0.00	0.00	0.00	206,562.00
Employee Benefits	200-299	98,821.00	0.00	0.00	0.00	0.00	0.00	98,821.00
Purchased Services	300-399	0.00	31,325.40	0.00	0.00	0.00	0.00	31,325.40
Materials ^& Supplies	400-499	0.00	45,879.31	0.00	0.00	0.00	0.00	45,879.31
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		305,383.00	91,704.71	0.00	0.00	0.00	0.00	397,087.71
Auxiliary Services:	4000-4999							
Personal Services	001-199	233,429.00	162,620.54	0.00	0.00	0.00	0.00	396,049.54
Employee Benefits	200-299	183,726.00	102,909.30	0.00	0.00	0.00	0.00	286,635.30
Purchased Services	300-399	0.00	2,428.52	0.00	0.00	0.00	0.00	2,428.52
Materials ^& Supplies	400-499	0.00	335,921.45	0.00	0.00	0.00	0.00	335,921.45
Capital Outlay (Personal Property)	500-599	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	57,485.23	0.00	0.00	0.00	0.00	57,485.23
Total Auxiliary Services		417,155.00	761,365.04	0.00	0.00	0.00	0.00	1,178,520.04

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	23,400.00	0.00	0.00	0.00	2,000.00	25,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	23,400.00	0.00	0.00	0.00	2,000.00	25,400.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,750.00	42,696.00	0.00	0.00	0.00	0.00	61,446.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,750.00	42,696.00	0.00	0.00	0.00	0.00	61,446.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,941,457.00	1,142,084.75	0.00	0.00	0.00	20,600.00	8,104,141.75

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
W. J. CARROLL INTERMEDIATE / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,933,830.00	377,239.00	0.00	0.00	0.00	0.00	2,311,069.00
Employee Benefits	200-299	699,583.00	96,143.62	0.00	0.00	0.00	0.00	795,726.62
Purchased Services	300-399	0.00	5,151.00	0.00	0.00	0.00	0.00	5,151.00
Materials ^& Supplies	400-499	0.00	15,718.00	0.00	0.00	0.00	0.00	15,718.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	404.00	0.00	0.00	0.00	0.00	404.00
Total Instructional Services		2,633,413.00	494,655.62	0.00	0.00	0.00	0.00	3,128,068.62
Instructional Support Services:	2000-2999							
Personal Services	001-199	655,348.00	0.00	0.00	0.00	0.00	0.00	655,348.00
Employee Benefits	200-299	238,266.00	0.00	0.00	0.00	0.00	0.00	238,266.00
Purchased Services	300-399	0.00	7,012.00	0.00	0.00	0.00	0.00	7,012.00
Materials ^& Supplies	400-499	0.00	7,498.29	0.00	0.00	0.00	0.00	7,498.29
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	254.00	0.00	0.00	0.00	205.00	459.00
Total Instructional Support Services		893,614.00	14,764.29	0.00	0.00	0.00	205.00	908,583.29
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	200,736.00	0.00	0.00	0.00	0.00	0.00	200,736.00
Employee Benefits	200-299	96,462.00	0.00	0.00	0.00	0.00	0.00	96,462.00
Purchased Services	300-399	0.00	37,308.95	0.00	0.00	0.00	101.00	37,409.95
Materials ^& Supplies	400-499	0.00	22,073.60	0.00	0.00	0.00	0.00	22,073.60
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	52,216.00	0.00	75,000.00	0.00	0.00	127,216.00
Total Operations ^& Maint Services		297,198.00	111,598.55	0.00	75,000.00	0.00	101.00	483,897.55
Auxiliary Services:	4000-4999							
Personal Services	001-199	132,528.00	120,009.43	0.00	0.00	0.00	0.00	252,537.43
Employee Benefits	200-299	79,503.00	71,029.92	0.00	0.00	0.00	0.00	150,532.92
Purchased Services	300-399	0.00	506.09	0.00	0.00	0.00	0.00	506.09
Materials ^& Supplies	400-499	0.00	237,738.07	0.00	0.00	0.00	0.00	237,738.07
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	43,351.27	0.00	0.00	0.00	0.00	43,351.27
Total Auxiliary Services		212,031.00	472,634.78	0.00	0.00	0.00	0.00	684,665.78

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
W. J. CARROLL INTERMEDIATE / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	52,700.00	9,216.00	0.00	0.00	0.00	0.00	61,916.00
Employee Benefits	200-299	8,087.00	2,047.79	0.00	0.00	0.00	0.00	10,134.79
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	14,948.00	0.00	0.00	0.00	355.00	17,503.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	52.00	0.00	0.00	0.00	101.00	153.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		68,987.00	26,263.79	0.00	0.00	0.00	456.00	95,706.79
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	22,530.00	0.00	0.00	0.00	0.00	24,530.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	22,530.00	0.00	0.00	0.00	0.00	24,530.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,107,243.00	1,142,447.03	0.00	75,000.00	0.00	762.00	5,325,452.03

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE ELEMENTARY SCHOOL / COST CENTER - C/C#0041
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,079,376.00	456,212.00	0.00	0.00	0.00	0.00	3,535,588.00
Employee Benefits	200-299	1,186,861.00	56,688.28	0.00	0.00	0.00	0.00	1,243,549.28
Purchased Services	300-399	0.00	11,033.00	0.00	0.00	0.00	0.00	11,033.00
Materials ^& Supplies	400-499	0.00	60,911.90	0.00	0.00	0.00	0.00	60,911.90
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,266,237.00	584,845.18	0.00	0.00	0.00	0.00	4,851,082.18
Instructional Support Services:	2000-2999							
Personal Services	001-199	964,553.00	3,710.00	0.00	0.00	0.00	0.00	968,263.00
Employee Benefits	200-299	398,702.00	283.82	0.00	0.00	0.00	0.00	398,985.82
Purchased Services	300-399	0.00	7,001.00	0.00	0.00	0.00	0.00	7,001.00
Materials ^& Supplies	400-499	0.00	6,234.85	0.00	0.00	0.00	107.00	6,341.85
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,935.00	0.00	0.00	0.00	0.00	1,935.00
Total Instructional Support Services		1,363,255.00	19,164.67	0.00	0.00	0.00	107.00	1,382,526.67
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	158,511.00	0.00	0.00	0.00	0.00	0.00	158,511.00
Employee Benefits	200-299	68,628.00	0.00	0.00	0.00	0.00	0.00	68,628.00
Purchased Services	300-399	0.00	38,579.23	0.00	0.00	0.00	0.00	38,579.23
Materials ^& Supplies	400-499	0.00	240,051.97	0.00	0.00	0.00	0.00	240,051.97
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	80,627.00	0.00	0.00	0.00	0.00	80,627.00
Total Operations ^& Maint Services		227,139.00	359,258.20	0.00	0.00	0.00	0.00	586,397.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	167,805.00	199,564.92	0.00	0.00	0.00	0.00	367,369.92
Employee Benefits	200-299	82,533.00	120,180.36	0.00	0.00	0.00	0.00	202,713.36
Purchased Services	300-399	0.00	275.25	0.00	0.00	0.00	0.00	275.25
Materials ^& Supplies	400-499	0.00	347,880.82	0.00	0.00	0.00	0.00	347,880.82
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	68,115.72	0.00	0.00	0.00	0.00	68,115.72
Total Auxiliary Services		250,338.00	736,017.07	0.00	0.00	0.00	0.00	986,355.07

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE ELEMENTARY SCHOOL / COST CENTER - C/C#0041
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	3,096,382.45	0.00	0.00	3,096,382.45
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	3,096,382.45	0.00	0.00	3,096,382.45
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	370,824.40	0.00	0.00	0.00	0.00	0.00	370,824.40
Employee Benefits	200-299	138,692.99	0.00	0.00	0.00	0.00	0.00	138,692.99
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	28,212.00	0.00	0.00	0.00	849.00	31,261.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	425.00	0.00	0.00	0.00	0.00	775.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		518,067.39	28,637.00	0.00	0.00	0.00	849.00	547,553.39
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	25,750.00	0.00	0.00	0.00	0.00	25,750.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	25,750.00	0.00	0.00	0.00	0.00	25,750.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,625,036.39	1,753,672.12	0.00	3,096,382.45	0.00	956.00	11,476,046.96

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE EAST ELEMENTARY / COST CENTER - C/C#0042
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,477,417.00	357,532.00	0.00	0.00	0.00	0.00	4,834,949.00
Employee Benefits	200-299	1,594,446.00	72,368.28	0.00	0.00	0.00	0.00	1,666,814.28
Purchased Services	300-399	0.00	4,900.00	0.00	0.00	0.00	0.00	4,900.00
Materials ^& Supplies	400-499	0.00	54,881.72	0.00	0.00	0.00	0.00	54,881.72
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,071,863.00	489,682.00	0.00	0.00	0.00	0.00	6,561,545.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	904,423.00	0.00	0.00	0.00	0.00	0.00	904,423.00
Employee Benefits	200-299	357,759.00	0.00	0.00	0.00	0.00	0.00	357,759.00
Purchased Services	300-399	0.00	89,565.00	0.00	0.00	0.00	0.00	89,565.00
Materials ^& Supplies	400-499	0.00	4,963.66	0.00	0.00	0.00	0.00	4,963.66
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10,320.00	0.00	0.00	0.00	0.00	10,320.00
Total Instructional Support Services		1,262,182.00	104,848.66	0.00	0.00	0.00	0.00	1,367,030.66
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	273,918.00	0.00	0.00	0.00	0.00	0.00	273,918.00
Employee Benefits	200-299	132,425.00	0.00	0.00	0.00	0.00	0.00	132,425.00
Purchased Services	300-399	0.00	39,119.00	0.00	0.00	0.00	0.00	39,119.00
Materials ^& Supplies	400-499	0.00	310,196.24	0.00	0.00	0.00	0.00	310,196.24
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		406,343.00	363,815.24	0.00	0.00	0.00	0.00	770,158.24
Auxiliary Services:	4000-4999							
Personal Services	001-199	183,655.00	195,432.89	0.00	0.00	0.00	0.00	379,087.89
Employee Benefits	200-299	140,467.00	121,681.89	0.00	0.00	0.00	0.00	262,148.89
Purchased Services	300-399	0.00	622.01	0.00	0.00	0.00	0.00	622.01
Materials ^& Supplies	400-499	0.00	452,607.77	0.00	0.00	0.00	0.00	452,607.77
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	69,614.28	0.00	0.00	0.00	0.00	69,614.28
Total Auxiliary Services		324,122.00	839,958.84	0.00	0.00	0.00	0.00	1,164,080.84

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE EAST ELEMENTARY / COST CENTER - C/C#0042
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	590,000.00	0.00	0.00	590,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	590,000.00	0.00	0.00	590,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	308,672.00	0.00	0.00	0.00	0.00	0.00	308,672.00
Employee Benefits	200-299	117,599.00	0.00	0.00	0.00	0.00	0.00	117,599.00
Purchased Services	300-399	12,150.00	0.00	0.00	0.00	0.00	0.00	12,150.00
Materials ^& Supplies	400-499	5,500.00	11,200.00	0.00	0.00	0.00	0.00	16,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		444,271.00	11,200.00	0.00	0.00	0.00	0.00	455,471.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	203,544.00	0.00	0.00	0.00	0.00	205,544.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	203,544.00	0.00	0.00	0.00	0.00	205,544.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,510,781.00	2,013,048.74	0.00	590,000.00	0.00	0.00	11,113,829.74

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BELFOREST ELEMENTARY / COST CENTER - C/C#0043
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,755,184.00	533,750.00	0.00	0.00	0.00	0.00	5,288,934.00
Employee Benefits	200-299	1,855,821.00	99,734.00	0.00	0.00	0.00	0.00	1,955,555.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	6,370.00	42,000.00	0.00	0.00	0.00	0.00	48,370.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,617,375.00	675,484.00	0.00	0.00	0.00	0.00	7,292,859.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,051,147.00	0.00	0.00	0.00	0.00	0.00	1,051,147.00
Employee Benefits	200-299	380,351.00	0.00	0.00	0.00	0.00	0.00	380,351.00
Purchased Services	300-399	2,433.00	66,856.93	0.00	0.00	0.00	0.00	69,289.93
Materials ^& Supplies	400-499	0.00	3,290.00	0.00	0.00	0.00	0.00	3,290.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	550.00	14,750.00	0.00	0.00	0.00	0.00	15,300.00
Total Instructional Support Services		1,434,481.00	84,896.93	0.00	0.00	0.00	0.00	1,519,377.93
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	250,624.00	0.00	0.00	0.00	0.00	0.00	250,624.00
Employee Benefits	200-299	134,546.00	0.00	0.00	0.00	0.00	0.00	134,546.00
Purchased Services	300-399	0.00	36,147.27	0.00	0.00	0.00	0.00	36,147.27
Materials ^& Supplies	400-499	0.00	18,936.04	0.00	0.00	0.00	0.00	18,936.04
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		385,170.00	69,583.31	0.00	0.00	0.00	0.00	454,753.31
Auxiliary Services:	4000-4999							
Personal Services	001-199	266,660.00	236,236.27	0.00	0.00	0.00	0.00	502,896.27
Employee Benefits	200-299	158,462.00	140,449.70	0.00	0.00	0.00	0.00	298,911.70
Purchased Services	300-399	0.00	1,252.43	0.00	0.00	0.00	0.00	1,252.43
Materials ^& Supplies	400-499	0.00	418,899.43	0.00	0.00	0.00	0.00	418,899.43
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	80,386.12	0.00	0.00	0.00	0.00	80,386.12
Total Auxiliary Services		425,122.00	877,223.95	0.00	0.00	0.00	0.00	1,302,345.95

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 BELFOREST ELEMENTARY / COST CENTER - C/C#0043
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	145,427.00	0.00	0.00	0.00	0.00	0.00	145,427.00
Employee Benefits	200-299	20,262.00	0.00	0.00	0.00	0.00	0.00	20,262.00
Purchased Services	300-399	16,200.00	0.00	0.00	0.00	0.00	0.00	16,200.00
Materials ^& Supplies	400-499	5,500.00	4,200.00	0.00	0.00	0.00	0.00	9,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		187,739.00	4,200.00	0.00	0.00	0.00	0.00	191,939.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	153,917.00	0.00	0.00	0.00	0.00	155,917.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	153,917.00	0.00	0.00	0.00	0.00	155,917.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,051,887.00	1,865,305.19	0.00	0.00	0.00	0.00	10,917,192.19

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DELTA ELEMENTARY SCHOOL / COST CENTER - C/C#0045
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,157,892.00	37,440.00	0.00	0.00	0.00	0.00	1,195,332.00
Employee Benefits	200-299	470,413.00	2,864.16	0.00	0.00	0.00	0.00	473,277.16
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	2,862.44	0.00	0.00	0.00	0.00	2,862.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,628,305.00	43,166.60	0.00	0.00	0.00	0.00	1,671,471.60
Instructional Support Services:	2000-2999							
Personal Services	001-199	529,675.00	13,050.00	0.00	0.00	0.00	0.00	542,725.00
Employee Benefits	200-299	172,374.00	998.33	0.00	0.00	0.00	0.00	173,372.33
Purchased Services	300-399	0.00	1,888.00	0.00	0.00	0.00	0.00	1,888.00
Materials ^& Supplies	400-499	0.00	10,705.40	0.00	0.00	0.00	0.00	10,705.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	95.00	0.00	0.00	0.00	0.00	95.00
Total Instructional Support Services		702,049.00	26,736.73	0.00	0.00	0.00	0.00	728,785.73
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	123,083.00	0.00	0.00	0.00	0.00	0.00	123,083.00
Employee Benefits	200-299	58,643.00	0.00	0.00	0.00	0.00	0.00	58,643.00
Purchased Services	300-399	0.00	37,174.59	0.00	0.00	0.00	0.00	37,174.59
Materials ^& Supplies	400-499	0.00	21,041.37	0.00	0.00	0.00	0.00	21,041.37
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		181,726.00	72,715.96	0.00	0.00	0.00	0.00	254,441.96
Auxiliary Services:	4000-4999							
Personal Services	001-199	59,882.00	107,590.50	0.00	0.00	0.00	0.00	167,472.50
Employee Benefits	200-299	45,161.00	54,378.65	0.00	0.00	0.00	0.00	99,539.65
Purchased Services	300-399	0.00	1,166.38	0.00	0.00	0.00	0.00	1,166.38
Materials ^& Supplies	400-499	0.00	161,146.88	0.00	0.00	0.00	0.00	161,146.88
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	36,977.08	0.00	0.00	0.00	0.00	36,977.08
Total Auxiliary Services		105,043.00	361,259.49	0.00	0.00	0.00	0.00	466,302.49

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DELTA ELEMENTARY SCHOOL / COST CENTER - C/C#0045
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	37,000.01	0.00	0.00	0.00	0.00	0.00	37,000.01
Employee Benefits	200-299	7,088.00	0.00	0.00	0.00	0.00	0.00	7,088.00
Purchased Services	300-399	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Materials ^& Supplies	400-499	2,100.00	8,900.00	0.00	0.00	0.00	400.00	11,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	0.00	0.00	0.00	300.00	2,800.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		47,688.01	11,400.00	0.00	0.00	0.00	700.00	59,788.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,666,811.01	515,278.78	0.00	0.00	0.00	700.00	3,182,789.79

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA ELEM SCHOOL / COST CENTER - C/C#0047
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,275,488.00	301,033.00	0.00	0.00	0.00	0.00	4,576,521.00
Employee Benefits	200-299	1,473,809.00	91,694.52	0.00	0.00	0.00	0.00	1,565,503.52
Purchased Services	300-399	0.00	12,315.00	0.00	0.00	0.00	0.00	12,315.00
Materials ^& Supplies	400-499	16,000.00	32,637.48	0.00	0.00	0.00	650.00	49,287.48
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,765,297.00	437,680.00	0.00	0.00	0.00	650.00	6,203,627.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	922,788.00	15,000.00	0.00	0.00	0.00	0.00	937,788.00
Employee Benefits	200-299	333,325.00	1,147.00	0.00	0.00	0.00	0.00	334,472.00
Purchased Services	300-399	2,800.00	48,092.89	0.00	0.00	0.00	3,503.00	54,395.89
Materials ^& Supplies	400-499	0.00	10,413.00	0.00	0.00	0.00	2,183.00	12,596.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	512.00	20,000.00	0.00	0.00	0.00	0.00	20,512.00
Total Instructional Support Services		1,259,425.00	94,652.89	0.00	0.00	0.00	5,686.00	1,359,763.89
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	243,655.00	0.00	0.00	0.00	0.00	0.00	243,655.00
Employee Benefits	200-299	141,781.00	0.00	0.00	0.00	0.00	0.00	141,781.00
Purchased Services	300-399	0.00	37,538.92	0.00	0.00	0.00	1,298.00	38,836.92
Materials ^& Supplies	400-499	0.00	301,273.48	0.00	0.00	0.00	0.00	301,273.48
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	93,860.00	0.00	0.00	0.00	0.00	93,860.00
Total Operations ^& Maint Services		385,436.00	432,672.40	0.00	0.00	0.00	1,298.00	819,406.40
Auxiliary Services:	4000-4999							
Personal Services	001-199	250,840.00	273,387.77	0.00	0.00	0.00	0.00	524,227.77
Employee Benefits	200-299	138,539.00	156,390.38	0.00	0.00	0.00	0.00	294,929.38
Purchased Services	300-399	0.00	946.18	0.00	0.00	0.00	0.00	946.18
Materials ^& Supplies	400-499	0.00	496,312.11	0.00	0.00	0.00	0.00	496,312.11
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	91,460.77	0.00	0.00	0.00	0.00	91,460.77
Total Auxiliary Services		389,379.00	1,018,497.21	0.00	0.00	0.00	0.00	1,407,876.21

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA ELEM SCHOOL / COST CENTER - C/C#0047
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	2,510,798.15	0.00	0.00	2,510,798.15
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	2,510,798.15	0.00	0.00	2,510,798.15
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	365,588.00	20,000.00	0.00	0.00	0.00	0.00	385,588.00
Employee Benefits	200-299	115,740.00	4,444.00	0.00	0.00	0.00	0.00	120,184.00
Purchased Services	300-399	12,300.01	0.00	0.00	0.00	0.00	0.00	12,300.01
Materials ^& Supplies	400-499	7,000.00	14,902.00	0.00	0.00	0.00	22,937.00	44,839.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	700.00	0.00	0.00	0.00	0.00	9,336.00	10,036.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		501,328.01	39,346.00	0.00	0.00	0.00	32,273.00	572,947.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,302,865.01	2,022,848.50	0.00	2,510,798.15	0.00	39,907.00	12,876,418.66

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA HIGH / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,423,105.00	119,407.00	0.00	0.00	0.00	0.00	3,542,512.00
Employee Benefits	200-299	1,202,596.00	28,592.52	0.00	0.00	0.00	0.00	1,231,188.52
Purchased Services	300-399	0.00	24,000.00	0.00	0.00	0.00	1,000.00	25,000.00
Materials ^& Supplies	400-499	0.00	34,474.45	0.00	0.00	0.00	3,000.00	37,474.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,625,701.00	206,473.97	0.00	0.00	0.00	4,000.00	4,836,174.97
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,171,664.00	7,200.00	0.00	0.00	0.00	0.00	1,178,864.00
Employee Benefits	200-299	414,934.00	550.80	0.00	0.00	0.00	0.00	415,484.80
Purchased Services	300-399	0.00	71,990.00	0.00	0.00	0.00	3,000.00	74,990.00
Materials ^& Supplies	400-499	0.00	38,387.69	0.00	0.00	0.00	13,100.00	51,487.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	26,100.00	0.00	0.00	0.00	0.00	26,100.00
Total Instructional Support Services		1,586,598.00	144,228.49	0.00	0.00	0.00	16,100.00	1,746,926.49
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	203,306.00	0.00	0.00	0.00	0.00	0.00	203,306.00
Employee Benefits	200-299	107,100.00	0.00	0.00	0.00	0.00	0.00	107,100.00
Purchased Services	300-399	0.00	40,074.04	0.00	0.00	0.00	1,500.00	41,574.04
Materials ^& Supplies	400-499	0.00	43,944.28	0.00	0.00	0.00	2,500.00	46,444.28
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	2,475.00	0.00	0.00	16,975.00
Total Operations ^& Maint Services		310,406.00	98,518.32	0.00	2,475.00	0.00	4,000.00	415,399.32
Auxiliary Services:	4000-4999							
Personal Services	001-199	256,463.00	174,048.84	0.00	0.00	0.00	0.00	430,511.84
Employee Benefits	200-299	138,317.00	104,697.82	0.00	0.00	0.00	0.00	243,014.82
Purchased Services	300-399	0.00	7,574.01	0.00	0.00	0.00	0.00	7,574.01
Materials ^& Supplies	400-499	0.00	335,787.10	0.00	0.00	0.00	0.00	335,787.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	59,903.55	0.00	0.00	0.00	0.00	59,903.55
Total Auxiliary Services		394,780.00	682,011.32	0.00	0.00	0.00	0.00	1,076,791.32

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA HIGH / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	39,504.00	0.00	0.00	0.00	0.00	0.00	39,504.00
Employee Benefits	200-299	18,883.00	0.00	0.00	0.00	0.00	0.00	18,883.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		58,387.00	0.00	0.00	0.00	0.00	0.00	58,387.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	14,848.00	0.00	0.00	0.00	0.00	14,848.00
Employee Benefits	200-299	0.00	3,299.23	0.00	0.00	0.00	0.00	3,299.23
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	30,800.00	0.00	0.00	0.00	14,700.00	45,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	48,947.23	0.00	0.00	0.00	14,700.00	63,647.23
Other Fund Uses:	9900-9999							
Transfers Out	920-929	68,000.00	0.00	0.00	0.00	0.00	0.00	68,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		68,000.00	0.00	0.00	0.00	0.00	0.00	68,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,043,872.00	1,180,179.33	0.00	2,475.00	0.00	38,800.00	8,265,326.33

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA MIDDLE / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,365,677.00	38,016.00	0.00	0.00	0.00	0.00	1,403,693.00
Employee Benefits	200-299	523,864.00	2,908.22	0.00	0.00	0.00	0.00	526,772.22
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	2,100.00	8,100.00
Materials ^& Supplies	400-499	0.00	21,781.32	0.00	0.00	0.00	0.00	21,781.32
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	500.00	500.00
Total Instructional Services		1,889,541.00	68,705.54	0.00	0.00	0.00	2,600.00	1,960,846.54
Instructional Support Services:	2000-2999							
Personal Services	001-199	491,236.00	0.00	0.00	0.00	0.00	0.00	491,236.00
Employee Benefits	200-299	181,550.00	0.00	0.00	0.00	0.00	0.00	181,550.00
Purchased Services	300-399	0.00	700.00	0.00	0.00	0.00	0.00	700.00
Materials ^& Supplies	400-499	0.00	4,096.14	0.00	0.00	0.00	500.00	4,596.14
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	200.00	200.00
Total Instructional Support Services		672,786.00	4,796.14	0.00	0.00	0.00	700.00	678,282.14
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	100,435.00	0.00	0.00	0.00	0.00	0.00	100,435.00
Employee Benefits	200-299	53,511.00	0.00	0.00	0.00	0.00	0.00	53,511.00
Purchased Services	300-399	0.00	41,000.00	0.00	0.00	0.00	0.00	41,000.00
Materials ^& Supplies	400-499	0.00	18,500.00	0.00	0.00	0.00	0.00	18,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		153,946.00	74,000.00	0.00	0.00	0.00	0.00	227,946.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	111,209.00	0.00	0.00	0.00	0.00	0.00	111,209.00
Employee Benefits	200-299	89,393.00	0.00	0.00	0.00	0.00	0.00	89,393.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		200,602.00	0.00	0.00	0.00	0.00	0.00	200,602.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA MIDDLE / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	34,228,235.44	0.00	0.00	34,228,235.44
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	34,228,235.44	0.00	0.00	34,228,235.44
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	8,832.00	0.00	0.00	0.00	0.00	8,832.00
Employee Benefits	200-299	0.00	1,962.46	0.00	0.00	0.00	0.00	1,962.46
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	10,000.00	0.00	0.00	0.00	6,000.00	16,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	20,794.46	0.00	0.00	0.00	6,000.00	26,794.46
Other Fund Uses:	9900-9999							
Transfers Out	920-929	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,924,875.00	168,296.14	0.00	34,228,235.44	0.00	9,300.00	37,330,706.58

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELSANOR ELEMENTARY / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,680,889.00	120,872.00	0.00	0.00	0.00	0.00	1,801,761.00
Employee Benefits	200-299	624,356.00	3,339.08	0.00	0.00	0.00	0.00	627,695.08
Purchased Services	300-399	0.00	2,375.00	0.00	0.00	0.00	29.00	2,404.00
Materials ^& Supplies	400-499	0.00	37,400.91	0.00	0.00	0.00	285.00	37,685.91
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,305,245.00	163,986.99	0.00	0.00	0.00	314.00	2,469,545.99
Instructional Support Services:	2000-2999							
Personal Services	001-199	796,133.00	20,700.00	0.00	0.00	0.00	0.00	816,833.00
Employee Benefits	200-299	287,017.00	1,583.55	0.00	0.00	0.00	0.00	288,600.55
Purchased Services	300-399	0.00	6,673.00	0.00	0.00	0.00	0.00	6,673.00
Materials ^& Supplies	400-499	0.00	9,875.41	0.00	0.00	0.00	899.00	10,774.41
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,475.00	0.00	0.00	0.00	0.00	1,475.00
Total Instructional Support Services		1,083,150.00	40,306.96	0.00	0.00	0.00	899.00	1,124,355.96
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	145,831.00	0.00	0.00	0.00	0.00	0.00	145,831.00
Employee Benefits	200-299	73,904.00	0.00	0.00	0.00	0.00	0.00	73,904.00
Purchased Services	300-399	0.00	36,903.29	0.00	0.00	0.00	95.00	36,998.29
Materials ^& Supplies	400-499	0.00	29,602.58	0.00	0.00	0.00	0.00	29,602.58
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		219,735.00	81,005.87	0.00	0.00	0.00	95.00	300,835.87
Auxiliary Services:	4000-4999							
Personal Services	001-199	27,870.00	132,221.95	0.00	0.00	0.00	0.00	160,091.95
Employee Benefits	200-299	16,978.00	73,351.71	0.00	0.00	0.00	0.00	90,329.71
Purchased Services	300-399	0.00	1,861.77	0.00	0.00	0.00	0.00	1,861.77
Materials ^& Supplies	400-499	0.00	240,063.92	0.00	0.00	0.00	0.00	240,063.92
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,325.63	0.00	0.00	0.00	0.00	45,325.63
Total Auxiliary Services		44,848.00	492,824.98	0.00	0.00	0.00	0.00	537,672.98

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELSANOR ELEMENTARY / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	33,349.00	0.00	0.00	33,349.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	33,349.00	0.00	0.00	33,349.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	167,127.00	0.00	0.00	0.00	0.00	0.00	167,127.00
Employee Benefits	200-299	44,717.60	0.00	0.00	0.00	0.00	0.00	44,717.60
Purchased Services	300-399	12,300.00	0.00	0.00	0.00	0.00	0.00	12,300.00
Materials ^& Supplies	400-499	4,300.00	11,543.00	0.00	0.00	0.00	190.00	16,033.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	700.00	0.00	0.00	0.00	0.00	95.00	795.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		229,144.60	11,543.00	0.00	0.00	0.00	285.00	240,972.60
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	34,195.00	0.00	0.00	0.00	0.00	36,195.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	34,195.00	0.00	0.00	0.00	0.00	36,195.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,884,122.60	823,862.80	0.00	33,349.00	0.00	1,593.00	4,742,927.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE HIGH / COST CENTER - C/C#0065
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,239,636.00	501,132.00	0.00	0.00	0.00	0.00	7,740,768.00
Employee Benefits	200-299	2,634,239.00	57,107.00	0.00	0.00	0.00	0.00	2,691,346.00
Purchased Services	300-399	0.00	83,410.00	0.00	0.00	0.00	5,950.00	89,360.00
Materials ^& Supplies	400-499	0.00	151,060.00	0.00	0.00	0.00	11,090.00	162,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	327,900.00	0.00	0.00	327,900.00
Other Objects	600-899	0.00	7,190.00	0.00	0.00	0.00	200.00	7,390.00
Total Instructional Services		9,873,875.00	799,899.00	0.00	327,900.00	0.00	17,240.00	11,018,914.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,572,304.00	0.00	0.00	0.00	0.00	0.00	1,572,304.00
Employee Benefits	200-299	562,472.00	0.00	0.00	0.00	0.00	0.00	562,472.00
Purchased Services	300-399	0.00	39,801.00	0.00	0.00	0.00	47,025.00	86,826.00
Materials ^& Supplies	400-499	0.00	21,250.00	0.00	0.00	0.00	12,750.00	34,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	13,800.00	0.00	0.00	0.00	3,500.00	17,300.00
Total Instructional Support Services		2,134,776.00	74,851.00	0.00	0.00	0.00	63,275.00	2,272,902.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	444,429.00	0.00	0.00	0.00	0.00	0.00	444,429.00
Employee Benefits	200-299	247,440.00	0.00	0.00	0.00	0.00	0.00	247,440.00
Purchased Services	300-399	0.00	38,792.64	0.00	0.00	0.00	3,050.00	41,842.64
Materials ^& Supplies	400-499	0.00	351,751.11	0.00	0.00	0.00	1,400.00	353,151.11
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	750.00	750.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		691,869.00	405,043.75	0.00	0.00	0.00	5,200.00	1,102,112.75
Auxiliary Services:	4000-4999							
Personal Services	001-199	308,249.00	249,285.07	0.00	0.00	0.00	0.00	557,534.07
Employee Benefits	200-299	124,162.00	138,764.90	0.00	0.00	0.00	0.00	262,926.90
Purchased Services	300-399	0.00	14,571.37	0.00	0.00	0.00	16,550.00	31,121.37
Materials ^& Supplies	400-499	0.00	533,306.51	0.00	0.00	0.00	0.00	533,306.51
Capital Outlay (Personal Property)	500-599	0.00	847,741.00	0.00	1,006,050.00	0.00	0.00	1,853,791.00
Other Objects	600-899	0.00	106,979.69	0.00	0.00	0.00	0.00	106,979.69
Total Auxiliary Services		432,411.00	1,890,648.54	0.00	1,006,050.00	0.00	16,550.00	3,345,659.54

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE HIGH / COST CENTER - C/C#0065
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	14,408,905.12	0.00	0.00	14,408,905.12
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	14,408,905.12	0.00	0.00	14,408,905.12
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	159,160.00	0.00	0.00	0.00	0.00	0.00	159,160.00
Employee Benefits	200-299	56,803.00	0.00	0.00	0.00	0.00	0.00	56,803.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,100.00	71,450.00	0.00	0.00	0.00	18,670.00	91,220.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	800.00	0.00	0.00	0.00	12,400.00	13,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		217,063.00	72,250.00	0.00	0.00	0.00	31,070.00	320,383.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	210,000.00	0.00	0.00	0.00	0.00	269,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	210,000.00	0.00	0.00	0.00	0.00	269,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		13,409,244.00	3,452,692.29	0.00	15,742,855.12	0.00	133,335.00	32,738,126.41

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE MIDDLE / COST CENTER - C/C#0070
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,590,316.00	753,969.00	0.00	0.00	0.00	0.00	4,344,285.00
Employee Benefits	200-299	1,300,452.00	24,148.00	0.00	0.00	0.00	0.00	1,324,600.00
Purchased Services	300-399	0.00	32,421.00	0.00	0.00	0.00	14,494.00	46,915.00
Materials ^& Supplies	400-499	0.00	81,085.00	0.00	0.00	0.00	20,453.00	101,538.00
Capital Outlay (Personal Property)	500-599	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00
Other Objects	600-899	0.00	707.00	0.00	0.00	0.00	505.00	1,212.00
Total Instructional Services		4,890,768.00	913,330.00	0.00	0.00	0.00	35,452.00	5,839,550.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,008,793.00	63,424.00	0.00	0.00	0.00	0.00	1,072,217.00
Employee Benefits	200-299	396,923.00	23,342.00	0.00	0.00	0.00	0.00	420,265.00
Purchased Services	300-399	0.00	41,013.00	0.00	0.00	0.00	3,333.00	44,346.00
Materials ^& Supplies	400-499	0.00	13,911.00	0.00	0.00	0.00	3,535.00	17,446.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,644.00	0.00	0.00	0.00	505.00	4,149.00
Total Instructional Support Services		1,405,716.00	145,334.00	0.00	0.00	0.00	7,373.00	1,558,423.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	204,878.00	0.00	0.00	0.00	0.00	0.00	204,878.00
Employee Benefits	200-299	124,065.00	0.00	0.00	0.00	0.00	0.00	124,065.00
Purchased Services	300-399	0.00	38,822.58	0.00	0.00	0.00	1,616.00	40,438.58
Materials ^& Supplies	400-499	0.00	23,700.43	0.00	0.00	0.00	1,010.00	24,710.43
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	62,500.00	0.00	0.00	0.00	0.00	62,500.00
Total Operations ^& Maint Services		328,943.00	125,023.01	0.00	0.00	0.00	2,626.00	456,592.01
Auxiliary Services:	4000-4999							
Personal Services	001-199	165,259.00	162,945.81	0.00	0.00	0.00	0.00	328,204.81
Employee Benefits	200-299	63,053.00	100,049.40	0.00	0.00	0.00	0.00	163,102.40
Purchased Services	300-399	0.00	2,874.10	0.00	0.00	0.00	0.00	2,874.10
Materials ^& Supplies	400-499	0.00	324,204.59	0.00	0.00	0.00	0.00	324,204.59
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	57,690.32	0.00	0.00	0.00	0.00	57,690.32
Total Auxiliary Services		228,312.00	647,764.22	0.00	0.00	0.00	0.00	876,076.22

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE MIDDLE / COST CENTER - C/C#0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	50,197.00	0.00	0.00	0.00	505.00	50,702.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	202.00	0.00	0.00	0.00	0.00	202.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	50,399.00	0.00	0.00	0.00	505.00	50,904.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,000.00	40,000.00	0.00	0.00	0.00	0.00	58,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	40,000.00	0.00	0.00	0.00	0.00	58,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,871,739.00	1,921,850.23	0.00	600,000.00	0.00	45,956.00	9,439,545.23

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE EAST ELEMENTARY / COST CENTER - C/C#0071
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,418,425.00	742,931.00	0.00	0.00	0.00	0.00	5,161,356.00
Employee Benefits	200-299	1,662,974.00	25,582.00	0.00	0.00	0.00	0.00	1,688,556.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	6,197.00	0.00	0.00	0.00	0.00	6,197.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,081,399.00	774,710.00	0.00	0.00	0.00	0.00	6,856,109.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	882,102.00	0.00	0.00	0.00	0.00	0.00	882,102.00
Employee Benefits	200-299	337,556.00	0.00	0.00	0.00	0.00	0.00	337,556.00
Purchased Services	300-399	0.00	2,750.00	0.00	0.00	0.00	0.00	2,750.00
Materials ^& Supplies	400-499	0.00	3,975.00	0.00	0.00	0.00	0.00	3,975.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	650.00	0.00	0.00	0.00	0.00	650.00
Total Instructional Support Services		1,219,658.00	7,375.00	0.00	0.00	0.00	0.00	1,227,033.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	348,401.00	0.00	0.00	0.00	0.00	0.00	348,401.00
Employee Benefits	200-299	212,298.00	0.00	0.00	0.00	0.00	0.00	212,298.00
Purchased Services	300-399	0.00	29,074.91	0.00	0.00	0.00	25.00	29,099.91
Materials ^& Supplies	400-499	0.00	41,399.89	0.00	0.00	0.00	0.00	41,399.89
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		560,699.00	84,974.80	0.00	0.00	0.00	25.00	645,698.80
Auxiliary Services:	4000-4999							
Personal Services	001-199	191,143.00	167,067.00	0.00	0.00	0.00	0.00	358,210.00
Employee Benefits	200-299	111,597.00	103,094.36	0.00	0.00	0.00	0.00	214,691.36
Purchased Services	300-399	0.00	542.01	0.00	0.00	0.00	0.00	542.01
Materials ^& Supplies	400-499	0.00	386,173.65	0.00	0.00	0.00	0.00	386,173.65
Capital Outlay (Personal Property)	500-599	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	59,334.49	0.00	0.00	0.00	0.00	59,334.49
Total Auxiliary Services		302,740.00	816,211.51	0.00	0.00	0.00	0.00	1,118,951.51

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE EAST ELEMENTARY / COST CENTER - C/C#0071
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	202,320.00	0.00	0.00	0.00	0.00	0.00	202,320.00
Employee Benefits	200-299	50,796.00	0.00	0.00	0.00	0.00	0.00	50,796.00
Purchased Services	300-399	14,000.01	0.00	0.00	0.00	0.00	0.00	14,000.01
Materials ^& Supplies	400-499	21,000.00	18,800.00	0.00	0.00	0.00	300.00	40,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	200.00	200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		288,116.01	18,800.00	0.00	0.00	0.00	500.00	307,416.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	36,700.00	0.00	0.00	0.00	0.00	38,700.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	36,700.00	0.00	0.00	0.00	0.00	38,700.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,454,612.01	1,738,771.31	0.00	0.00	0.00	525.00	10,193,908.32

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE WEST ELEMENTARY / COST CENTER - C/C#0073
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,655,161.00	673,290.00	0.00	0.00	0.00	0.00	5,328,451.00
Employee Benefits	200-299	1,681,974.00	25,521.00	0.00	0.00	0.00	0.00	1,707,495.00
Purchased Services	300-399	0.00	2,345.00	0.00	0.00	0.00	0.00	2,345.00
Materials ^& Supplies	400-499	16,000.00	95,307.89	0.00	0.00	0.00	0.00	111,307.89
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,353,135.00	796,463.89	0.00	0.00	0.00	0.00	7,149,598.89
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,068,588.00	134,044.00	0.00	0.00	0.00	0.00	1,202,632.00
Employee Benefits	200-299	396,658.00	4,038.11	0.00	0.00	0.00	0.00	400,696.11
Purchased Services	300-399	2,591.00	28,113.14	0.00	0.00	0.00	0.00	30,704.14
Materials ^& Supplies	400-499	0.00	26,499.00	0.00	0.00	0.00	0.00	26,499.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	600.00	3,500.00	0.00	0.00	0.00	0.00	4,100.00
Total Instructional Support Services		1,468,437.00	196,194.25	0.00	0.00	0.00	0.00	1,664,631.25
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	184,205.00	0.00	0.00	0.00	0.00	0.00	184,205.00
Employee Benefits	200-299	104,264.00	0.00	0.00	0.00	0.00	0.00	104,264.00
Purchased Services	300-399	0.00	36,420.24	0.00	0.00	0.00	0.00	36,420.24
Materials ^& Supplies	400-499	0.00	313,587.45	0.00	0.00	0.00	0.00	313,587.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		288,469.00	364,507.69	0.00	0.00	0.00	0.00	652,976.69
Auxiliary Services:	4000-4999							
Personal Services	001-199	131,877.00	201,164.69	0.00	0.00	0.00	0.00	333,041.69
Employee Benefits	200-299	76,128.00	121,877.02	0.00	0.00	0.00	0.00	198,005.02
Purchased Services	300-399	0.00	522.52	0.00	0.00	0.00	0.00	522.52
Materials ^& Supplies	400-499	0.00	433,721.46	0.00	0.00	0.00	0.00	433,721.46
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	69,838.01	0.00	0.00	0.00	0.00	69,838.01
Total Auxiliary Services		208,005.00	827,123.70	0.00	0.00	0.00	0.00	1,035,128.70

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE WEST ELEMENTARY / COST CENTER - C/C#0073
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	650,000.00	0.00	0.00	650,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	650,000.00	0.00	0.00	650,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	278,594.00	121,567.00	0.00	0.00	0.00	0.00	400,161.00
Employee Benefits	200-299	86,261.87	48,636.00	0.00	0.00	0.00	0.00	134,897.87
Purchased Services	300-399	14,600.00	0.00	0.00	0.00	0.00	0.00	14,600.00
Materials ^& Supplies	400-499	6,500.01	2,340.00	0.00	0.00	0.00	0.00	8,840.01
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		386,305.88	172,543.00	0.00	0.00	0.00	0.00	558,848.88
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	58,200.00	0.00	0.00	0.00	0.00	60,200.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	58,200.00	0.00	0.00	0.00	0.00	60,200.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,706,351.88	2,415,032.53	0.00	650,000.00	0.00	0.00	11,771,384.41

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY ELEMENTARY / COST CENTER - C/C#0078
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,667,614.00	413,995.00	0.00	0.00	0.00	0.00	5,081,609.00
Employee Benefits	200-299	1,799,968.00	140,794.29	0.00	0.00	0.00	0.00	1,940,762.29
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	13,366.26	0.00	0.00	0.00	0.00	13,366.26
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,467,582.00	568,155.55	0.00	0.00	0.00	20,000.00	7,055,737.55
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,061,111.00	7,300.00	0.00	0.00	0.00	0.00	1,068,411.00
Employee Benefits	200-299	397,629.00	558.45	0.00	0.00	0.00	0.00	398,187.45
Purchased Services	300-399	0.00	4,100.00	0.00	0.00	0.00	0.00	4,100.00
Materials ^& Supplies	400-499	0.00	4,158.40	0.00	0.00	0.00	0.00	4,158.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,458,740.00	16,116.85	0.00	0.00	0.00	0.00	1,474,856.85
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	259,799.00	0.00	0.00	0.00	0.00	0.00	259,799.00
Employee Benefits	200-299	140,595.00	0.00	0.00	0.00	0.00	0.00	140,595.00
Purchased Services	300-399	0.00	36,192.64	0.00	0.00	0.00	200.00	36,392.64
Materials ^& Supplies	400-499	0.00	286,663.15	0.00	0.00	0.00	0.00	286,663.15
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	50,000.00	0.00	20,000.00	84,500.00
Total Operations ^& Maint Services		400,394.00	337,355.79	0.00	50,000.00	0.00	20,200.00	807,949.79
Auxiliary Services:	4000-4999							
Personal Services	001-199	185,153.00	276,164.93	0.00	0.00	0.00	0.00	461,317.93
Employee Benefits	200-299	93,328.00	161,957.11	0.00	0.00	0.00	0.00	255,285.11
Purchased Services	300-399	0.00	381.03	0.00	0.00	0.00	0.00	381.03
Materials ^& Supplies	400-499	0.00	555,650.17	0.00	0.00	0.00	0.00	555,650.17
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	94,783.10	0.00	0.00	0.00	0.00	94,783.10
Total Auxiliary Services		278,481.00	1,088,936.34	0.00	0.00	0.00	0.00	1,367,417.34

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY ELEMENTARY / COST CENTER - C/C#0078
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	486,313.01	89,808.00	0.00	0.00	0.00	0.00	576,121.01
Employee Benefits	200-299	173,226.89	35,596.00	0.00	0.00	0.00	0.00	208,822.89
Purchased Services	300-399	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	2,200.00	7,000.00	0.00	0.00	0.00	0.00	9,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,050.00	0.00	0.00	0.00	0.00	2,000.00	3,050.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		669,389.90	132,404.00	0.00	0.00	0.00	2,000.00	803,793.90
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,276,586.90	2,142,968.53	0.00	200,000.00	0.00	42,200.00	11,661,755.43

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY MIDDLE / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,606,419.00	295,807.00	0.00	0.00	0.00	0.00	3,902,226.00
Employee Benefits	200-299	1,278,321.00	115,688.73	0.00	0.00	0.00	0.00	1,394,009.73
Purchased Services	300-399	0.00	20,150.00	0.00	0.00	0.00	0.00	20,150.00
Materials ^& Supplies	400-499	0.00	32,700.27	0.00	0.00	0.00	1,000.00	33,700.27
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00
Total Instructional Services		4,884,740.00	465,446.00	0.00	0.00	0.00	1,000.00	5,351,186.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,198,890.00	1,280.00	0.00	0.00	0.00	0.00	1,200,170.00
Employee Benefits	200-299	436,751.00	284.42	0.00	0.00	0.00	0.00	437,035.42
Purchased Services	300-399	0.00	15,060.00	0.00	0.00	0.00	4,500.00	19,560.00
Materials ^& Supplies	400-499	0.00	13,746.88	0.00	0.00	0.00	10,450.00	24,196.88
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	600.00	0.00	0.00	0.00	0.00	600.00
Total Instructional Support Services		1,635,641.00	30,971.30	0.00	0.00	0.00	14,950.00	1,681,562.30
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	203,222.00	0.00	0.00	0.00	0.00	0.00	203,222.00
Employee Benefits	200-299	120,825.00	0.00	0.00	0.00	0.00	0.00	120,825.00
Purchased Services	300-399	0.00	30,830.07	0.00	0.00	0.00	0.00	30,830.07
Materials ^& Supplies	400-499	0.00	20,243.56	0.00	0.00	0.00	0.00	20,243.56
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		324,047.00	65,573.63	0.00	0.00	0.00	0.00	389,620.63
Auxiliary Services:	4000-4999							
Personal Services	001-199	345,038.00	198,869.33	0.00	0.00	0.00	0.00	543,907.33
Employee Benefits	200-299	224,815.00	122,333.91	0.00	0.00	0.00	0.00	347,148.91
Purchased Services	300-399	0.00	3,028.47	0.00	0.00	0.00	450.00	3,478.47
Materials ^& Supplies	400-499	0.00	363,335.64	0.00	0.00	0.00	0.00	363,335.64
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	69,633.06	0.00	0.00	0.00	0.00	69,633.06
Total Auxiliary Services		569,853.00	757,200.41	0.00	0.00	0.00	450.00	1,327,503.41

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY MIDDLE / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	25,900.00	0.00	0.00	0.00	250.00	26,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,000.00	0.00	0.00	0.00	100.00	1,100.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	26,900.00	0.00	0.00	0.00	350.00	27,250.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	27,582.00	0.00	0.00	0.00	0.00	0.00	27,582.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		27,582.00	0.00	0.00	0.00	0.00	0.00	27,582.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,441,863.00	1,346,091.34	0.00	300,000.00	0.00	16,750.00	9,104,704.34

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY HIGH / COST CENTER - C/C#0083
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,879,162.00	367,535.00	0.00	0.00	0.00	0.00	7,246,697.00
Employee Benefits	200-299	2,383,518.00	110,630.00	0.00	0.00	0.00	0.00	2,494,148.00
Purchased Services	300-399	0.00	32,138.00	0.00	0.00	0.00	93,177.00	125,315.00
Materials ^& Supplies	400-499	16,000.00	214,446.51	0.00	0.00	0.00	68,940.00	299,386.51
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	318,300.00	0.00	0.00	318,300.00
Other Objects	600-899	0.00	2,174.00	0.00	0.00	0.00	95.00	2,269.00
Total Instructional Services		9,278,680.00	726,923.51	0.00	318,300.00	0.00	162,212.00	10,486,115.51
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,485,950.00	89,500.00	0.00	0.00	0.00	0.00	1,575,450.00
Employee Benefits	200-299	558,191.00	7,138.15	0.00	0.00	0.00	0.00	565,329.15
Purchased Services	300-399	2,591.00	196,019.00	0.00	0.00	0.00	11,297.00	209,907.00
Materials ^& Supplies	400-499	0.00	33,736.60	0.00	0.00	0.00	102,064.00	135,800.60
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	600.00	40,095.00	0.00	0.00	0.00	1,081.00	41,776.00
Total Instructional Support Services		2,047,332.00	366,488.75	0.00	0.00	0.00	114,442.00	2,528,262.75
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	323,464.00	0.00	0.00	0.00	0.00	0.00	323,464.00
Employee Benefits	200-299	165,887.00	0.00	0.00	0.00	0.00	0.00	165,887.00
Purchased Services	300-399	0.00	35,072.39	0.00	0.00	0.00	6,692.00	41,764.39
Materials ^& Supplies	400-499	0.00	521,826.84	0.00	0.00	0.00	0.00	521,826.84
Capital Outlay (Personal Property)	500-599	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
Other Objects	600-899	0.00	14,500.00	0.00	50,000.00	0.00	0.00	64,500.00
Total Operations ^& Maint Services		489,351.00	721,399.23	0.00	50,000.00	0.00	6,692.00	1,267,442.23
Auxiliary Services:	4000-4999							
Personal Services	001-199	379,781.00	294,869.20	0.00	0.00	0.00	0.00	674,650.20
Employee Benefits	200-299	198,707.00	187,339.31	0.00	0.00	0.00	0.00	386,046.31
Purchased Services	300-399	0.00	20,154.66	0.00	0.00	0.00	26,843.00	46,997.66
Materials ^& Supplies	400-499	0.00	627,514.05	0.00	0.00	0.00	0.00	627,514.05
Capital Outlay (Personal Property)	500-599	0.00	835,975.00	0.00	1,006,050.00	0.00	0.00	1,842,025.00
Other Objects	600-899	0.00	123,616.37	0.00	0.00	0.00	0.00	123,616.37
Total Auxiliary Services		578,488.00	2,089,468.59	0.00	1,006,050.00	0.00	26,843.00	3,700,849.59

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY HIGH / COST CENTER - C/C#0083
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	16,992,784.24	0.00	0.00	16,992,784.24
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	16,992,784.24	0.00	0.00	16,992,784.24
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	8,505.00	0.00	0.00	0.00	0.00	8,505.00
Total Debt Services		0.00	8,505.00	0.00	0.00	0.00	0.00	8,505.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Employee Benefits	200-299	0.00	1,111.00	0.00	0.00	0.00	0.00	1,111.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	37,800.00	0.00	0.00	0.00	79,101.00	116,901.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,198.00	0.00	0.00	0.00	7,816.00	13,014.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	49,109.00	0.00	0.00	0.00	86,917.00	136,026.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	171,670.00	0.00	0.00	0.00	0.00	0.00	171,670.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		171,670.00	0.00	0.00	0.00	0.00	0.00	171,670.00
TOTAL EXPENDITURES ^& OTHER FUND USES		12,565,521.00	3,961,894.08	0.00	18,367,134.24	0.00	397,106.00	35,291,655.32

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,794,586.00	457,771.00	0.00	0.00	0.00	0.00	5,252,357.00
Employee Benefits	200-299	1,684,280.00	147,260.81	0.00	0.00	0.00	0.00	1,831,540.81
Purchased Services	300-399	0.00	8,550.00	0.00	0.00	0.00	0.00	8,550.00
Materials ^& Supplies	400-499	0.00	36,853.13	0.00	0.00	0.00	0.00	36,853.13
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	100.00	0.00	0.00	0.00	0.00	100.00
Total Instructional Services		6,478,866.00	650,534.94	0.00	0.00	0.00	0.00	7,129,400.94
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,066,414.00	32,040.00	0.00	0.00	0.00	0.00	1,098,454.00
Employee Benefits	200-299	402,245.00	2,451.06	0.00	0.00	0.00	0.00	404,696.06
Purchased Services	300-399	0.00	84,250.00	0.00	0.00	0.00	50.00	84,300.00
Materials ^& Supplies	400-499	0.00	10,193.83	0.00	0.00	0.00	1,650.00	11,843.83
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,175.00	0.00	0.00	0.00	225.00	12,400.00
Total Instructional Support Services		1,468,659.00	141,109.89	0.00	0.00	0.00	1,925.00	1,611,693.89
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	222,021.00	0.00	0.00	0.00	0.00	0.00	222,021.00
Employee Benefits	200-299	133,706.00	0.00	0.00	0.00	0.00	0.00	133,706.00
Purchased Services	300-399	0.00	36,177.87	0.00	0.00	0.00	540.00	36,717.87
Materials ^& Supplies	400-499	0.00	53,681.36	0.00	0.00	0.00	0.00	53,681.36
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		355,727.00	104,359.23	0.00	0.00	0.00	540.00	460,626.23
Auxiliary Services:	4000-4999							
Personal Services	001-199	240,468.00	256,858.19	0.00	0.00	0.00	0.00	497,326.19
Employee Benefits	200-299	144,779.00	157,151.99	0.00	0.00	0.00	0.00	301,930.99
Purchased Services	300-399	0.00	3,140.56	0.00	0.00	0.00	0.00	3,140.56
Materials ^& Supplies	400-499	0.00	530,216.64	0.00	0.00	0.00	0.00	530,216.64
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	88,260.03	0.00	0.00	0.00	0.00	88,260.03
Total Auxiliary Services		385,247.00	1,035,627.41	0.00	0.00	0.00	0.00	1,420,874.41

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	249,471.51	0.00	0.00	0.00	0.00	0.00	249,471.51
Employee Benefits	200-299	74,116.25	0.00	0.00	0.00	0.00	0.00	74,116.25
Purchased Services	300-399	12,200.01	0.00	0.00	0.00	0.00	0.00	12,200.01
Materials ^& Supplies	400-499	5,700.00	15,310.00	0.00	0.00	0.00	3,500.00	24,510.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	350.00	0.00	0.00	0.00	1,500.00	2,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		341,837.77	15,660.00	0.00	0.00	0.00	5,000.00	362,497.77
Other Fund Uses:	9900-9999							
Transfers Out	920-929	7,590.00	0.00	0.00	0.00	0.00	0.00	7,590.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		7,590.00	0.00	0.00	0.00	0.00	0.00	7,590.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,037,926.77	1,947,291.47	0.00	0.00	0.00	7,465.00	10,992,683.24

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
LOXLEY ELEMENTARY / COST CENTER - C/C#0088
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,245,336.00	184,592.00	0.00	0.00	0.00	0.00	2,429,928.00
Employee Benefits	200-299	761,869.00	24,809.84	0.00	0.00	0.00	0.00	786,678.84
Purchased Services	300-399	0.00	21,063.00	0.00	0.00	0.00	0.00	21,063.00
Materials ^& Supplies	400-499	0.00	1,732.23	0.00	659,452.36	0.00	0.00	661,184.59
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	191.00	0.00	0.00	0.00	0.00	191.00
Total Instructional Services		3,007,205.00	232,388.07	0.00	659,452.36	0.00	0.00	3,899,045.43
Instructional Support Services:	2000-2999							
Personal Services	001-199	720,083.00	20,169.00	0.00	0.00	0.00	0.00	740,252.00
Employee Benefits	200-299	221,918.00	1,542.93	0.00	0.00	0.00	0.00	223,460.93
Purchased Services	300-399	0.00	48,511.00	0.00	0.00	0.00	0.00	48,511.00
Materials ^& Supplies	400-499	0.00	16,190.82	0.00	0.00	0.00	0.00	16,190.82
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10,744.00	0.00	0.00	0.00	0.00	10,744.00
Total Instructional Support Services		942,001.00	97,157.75	0.00	0.00	0.00	0.00	1,039,158.75
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	136,811.00	0.00	0.00	0.00	0.00	0.00	136,811.00
Employee Benefits	200-299	57,706.00	0.00	0.00	0.00	0.00	0.00	57,706.00
Purchased Services	300-399	0.00	33,009.04	0.00	0.00	0.00	0.00	33,009.04
Materials ^& Supplies	400-499	0.00	21,590.75	0.00	0.00	0.00	0.00	21,590.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		194,517.00	69,099.79	0.00	0.00	0.00	0.00	263,616.79
Auxiliary Services:	4000-4999							
Personal Services	001-199	88,461.00	149,306.90	0.00	0.00	0.00	0.00	237,767.90
Employee Benefits	200-299	63,468.00	88,539.50	0.00	0.00	0.00	0.00	152,007.50
Purchased Services	300-399	0.00	2,142.94	0.00	0.00	0.00	0.00	2,142.94
Materials ^& Supplies	400-499	0.00	235,858.12	0.00	0.00	0.00	0.00	235,858.12
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	52,006.24	0.00	0.00	0.00	0.00	52,006.24
Total Auxiliary Services		151,929.00	527,853.70	0.00	0.00	0.00	0.00	679,782.70

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
LOXLEY ELEMENTARY / COST CENTER - C/C#0088
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	520,000.00	0.00	8,676,579.09	0.00	0.00	9,196,579.09
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	520,000.00	0.00	8,676,579.09	0.00	0.00	9,196,579.09
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	256,551.00	63,727.00	0.00	0.00	0.00	0.00	320,278.00
Employee Benefits	200-299	70,196.00	24,079.00	0.00	0.00	0.00	0.00	94,275.00
Purchased Services	300-399	14,150.02	0.00	0.00	0.00	0.00	0.00	14,150.02
Materials ^& Supplies	400-499	4,400.00	9,976.00	0.00	0.00	0.00	0.00	14,376.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	36.00	0.00	0.00	0.00	0.00	386.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		345,647.02	97,818.00	0.00	0.00	0.00	0.00	443,465.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	83,641.00	0.00	0.00	0.00	0.00	85,641.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	83,641.00	0.00	0.00	0.00	0.00	85,641.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,643,299.02	1,627,958.31	0.00	9,336,031.45	0.00	0.00	15,607,288.78

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
LOXLEY SATELLITE OFFICE / COST CENTER - C/C#0090
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	19,500.00	0.00	0.00	0.00	0.00	19,500.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,456,420.00	286,225.00	0.00	0.00	0.00	0.00	4,742,645.00
Employee Benefits	200-299	1,599,987.00	100,823.56	0.00	0.00	0.00	0.00	1,700,810.56
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	24,308.44	0.00	0.00	0.00	0.00	24,308.44
Capital Outlay (Personal Property)	500-599	0.00	5,000.00	0.00	0.00	0.00	5,000.00	10,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,056,407.00	416,357.00	0.00	0.00	0.00	5,000.00	6,477,764.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	955,233.00	0.00	0.00	0.00	0.00	0.00	955,233.00
Employee Benefits	200-299	342,521.00	0.00	0.00	0.00	0.00	0.00	342,521.00
Purchased Services	300-399	0.00	11,935.00	0.00	0.00	0.00	0.00	11,935.00
Materials ^& Supplies	400-499	0.00	26,537.81	0.00	0.00	0.00	3,343.00	29,880.81
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,897.00	0.00	0.00	0.00	0.00	2,897.00
Total Instructional Support Services		1,297,754.00	41,369.81	0.00	0.00	0.00	3,343.00	1,342,466.81
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	257,470.00	0.00	0.00	0.00	0.00	0.00	257,470.00
Employee Benefits	200-299	125,142.00	0.00	0.00	0.00	0.00	0.00	125,142.00
Purchased Services	300-399	0.00	39,317.24	0.00	0.00	0.00	0.00	39,317.24
Materials ^& Supplies	400-499	0.00	359,185.96	0.00	0.00	0.00	0.00	359,185.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		382,612.00	413,003.20	0.00	0.00	0.00	0.00	795,615.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	251,512.00	244,146.02	0.00	0.00	0.00	0.00	495,658.02
Employee Benefits	200-299	161,530.00	154,597.48	0.00	0.00	0.00	0.00	316,127.48
Purchased Services	300-399	0.00	328.35	0.00	0.00	0.00	0.00	328.35
Materials ^& Supplies	400-499	0.00	487,594.93	0.00	0.00	0.00	0.00	487,594.93
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	85,536.65	0.00	0.00	0.00	0.00	85,536.65
Total Auxiliary Services		413,042.00	972,203.43	0.00	0.00	0.00	0.00	1,385,245.43

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,784,562.20	0.00	0.00	1,784,562.20
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	1,784,562.20	0.00	0.00	1,784,562.20
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	214,730.00	0.00	0.00	0.00	0.00	0.00	214,730.00
Employee Benefits	200-299	62,471.00	0.00	0.00	0.00	0.00	0.00	62,471.00
Purchased Services	300-399	14,400.00	0.00	0.00	0.00	0.00	0.00	14,400.00
Materials ^& Supplies	400-499	4,200.00	38,745.00	0.00	0.00	0.00	8,502.00	51,447.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		296,151.00	38,745.00	0.00	0.00	0.00	8,502.00	343,398.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,450,966.00	1,881,678.44	0.00	1,784,562.20	0.00	16,845.00	12,134,051.64

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PERDIDO ELEMENTARY / COST CENTER - C/C#0100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,638,723.00	110,090.00	0.00	0.00	0.00	0.00	2,748,813.00
Employee Benefits	200-299	1,018,394.00	44,843.52	0.00	0.00	0.00	0.00	1,063,237.52
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	0.00	24,101.48	0.00	0.00	0.00	0.00	24,101.48
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,657,117.00	185,035.00	0.00	0.00	0.00	0.00	3,842,152.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	674,572.00	0.00	0.00	0.00	0.00	0.00	674,572.00
Employee Benefits	200-299	250,239.00	0.00	0.00	0.00	0.00	0.00	250,239.00
Purchased Services	300-399	0.00	46,765.80	0.00	0.00	0.00	0.00	46,765.80
Materials ^& Supplies	400-499	0.00	6,564.05	0.00	0.00	0.00	1,300.00	7,864.05
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	250.00	5,250.00
Total Instructional Support Services		924,811.00	58,329.85	0.00	0.00	0.00	1,550.00	984,690.85
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	143,069.00	0.00	0.00	0.00	0.00	0.00	143,069.00
Employee Benefits	200-299	70,043.00	0.00	0.00	0.00	0.00	0.00	70,043.00
Purchased Services	300-399	0.00	41,111.95	0.00	0.00	0.00	0.00	41,111.95
Materials ^& Supplies	400-499	0.00	102,213.59	0.00	0.00	0.00	0.00	102,213.59
Capital Outlay (Personal Property)	500-599	0.00	10,926.72	0.00	0.00	0.00	0.00	10,926.72
Other Objects	600-899	0.00	54,989.94	0.00	0.00	0.00	0.00	54,989.94
Total Operations ^& Maint Services		213,112.00	209,242.20	0.00	0.00	0.00	0.00	422,354.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	154,079.00	208,394.53	0.00	0.00	0.00	0.00	362,473.53
Employee Benefits	200-299	99,565.00	112,079.11	0.00	0.00	0.00	0.00	211,644.11
Purchased Services	300-399	0.00	330.23	0.00	0.00	0.00	0.00	330.23
Materials ^& Supplies	400-499	0.00	259,131.36	0.00	0.00	0.00	0.00	259,131.36
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	68,309.96	0.00	0.00	0.00	0.00	68,309.96
Total Auxiliary Services		253,644.00	648,245.19	0.00	0.00	0.00	0.00	901,889.19

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PERDIDO ELEMENTARY / COST CENTER - C/C#0100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	34,226.00	0.00	0.00	0.00	0.00	0.00	34,226.00
Employee Benefits	200-299	18,124.00	0.00	0.00	0.00	0.00	0.00	18,124.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		52,350.00	0.00	0.00	0.00	0.00	0.00	52,350.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	160,007.00	0.00	0.00	0.00	0.00	0.00	160,007.00
Employee Benefits	200-299	51,884.00	0.00	0.00	0.00	0.00	0.00	51,884.00
Purchased Services	300-399	8,400.00	0.00	0.00	0.00	0.00	0.00	8,400.00
Materials ^& Supplies	400-499	2,200.00	1,000.00	0.00	0.00	0.00	0.00	3,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		222,491.00	1,000.00	0.00	0.00	0.00	1,200.00	224,691.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,343,525.00	1,101,852.24	0.00	400,000.00	0.00	2,750.00	6,848,127.24

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,600,817.00	223,346.00	0.00	0.00	0.00	0.00	2,824,163.00
Employee Benefits	200-299	1,040,142.00	55,681.40	0.00	0.00	0.00	0.00	1,095,823.40
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,929.70	0.00	0.00	0.00	0.00	3,929.70
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,640,959.00	282,957.10	0.00	0.00	0.00	0.00	3,923,916.10
Instructional Support Services:	2000-2999							
Personal Services	001-199	687,411.00	2,600.00	0.00	0.00	0.00	0.00	690,011.00
Employee Benefits	200-299	264,495.00	198.90	0.00	0.00	0.00	0.00	264,693.90
Purchased Services	300-399	0.00	5,880.00	0.00	0.00	0.00	0.00	5,880.00
Materials ^& Supplies	400-499	0.00	2,054.62	0.00	0.00	0.00	0.00	2,054.62
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		951,906.00	10,733.52	0.00	0.00	0.00	0.00	962,639.52
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	146,106.00	0.00	0.00	0.00	0.00	0.00	146,106.00
Employee Benefits	200-299	74,190.00	0.00	0.00	0.00	0.00	0.00	74,190.00
Purchased Services	300-399	0.00	36,070.25	0.00	0.00	0.00	0.00	36,070.25
Materials ^& Supplies	400-499	0.00	19,368.09	0.00	0.00	0.00	0.00	19,368.09
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,685.00	0.00	0.00	0.00	0.00	24,685.00
Total Operations ^& Maint Services		220,296.00	80,123.34	0.00	0.00	0.00	0.00	300,419.34
Auxiliary Services:	4000-4999							
Personal Services	001-199	126,298.00	189,833.81	0.00	0.00	0.00	0.00	316,131.81
Employee Benefits	200-299	59,454.00	103,894.04	0.00	0.00	0.00	0.00	163,348.04
Purchased Services	300-399	0.00	1,053.64	0.00	0.00	0.00	0.00	1,053.64
Materials ^& Supplies	400-499	0.00	289,510.33	0.00	0.00	0.00	0.00	289,510.33
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	63,451.59	0.00	0.00	0.00	0.00	63,451.59
Total Auxiliary Services		185,752.00	647,743.41	0.00	0.00	0.00	0.00	833,495.41

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	825,000.00	0.00	0.00	825,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	825,000.00	0.00	0.00	825,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	184,002.01	0.00	0.00	0.00	0.00	0.00	184,002.01
Employee Benefits	200-299	48,244.00	0.00	0.00	0.00	0.00	0.00	48,244.00
Purchased Services	300-399	13,200.00	0.00	0.00	0.00	0.00	0.00	13,200.00
Materials ^& Supplies	400-499	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	700.00	0.00	0.00	0.00	0.00	0.00	700.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		250,946.01	0.00	0.00	0.00	0.00	0.00	250,946.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,251,859.01	1,021,557.37	0.00	825,000.00	0.00	0.00	7,098,416.38

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE ELEMENTARY / COST CENTER - C/C#0115
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,029,974.00	727,116.08	0.00	0.00	0.00	0.00	5,757,090.08
Employee Benefits	200-299	1,914,602.00	178,759.89	0.00	0.00	0.00	0.00	2,093,361.89
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,815.03	0.00	0.00	0.00	0.00	3,815.03
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,944,576.00	909,691.00	0.00	0.00	0.00	0.00	7,854,267.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,127,203.00	0.00	0.00	0.00	0.00	0.00	1,127,203.00
Employee Benefits	200-299	423,792.00	0.00	0.00	0.00	0.00	0.00	423,792.00
Purchased Services	300-399	0.00	2,960.00	0.00	0.00	0.00	0.00	2,960.00
Materials ^& Supplies	400-499	0.00	11,304.47	0.00	0.00	0.00	0.00	11,304.47
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Support Services		1,550,995.00	14,764.47	0.00	0.00	0.00	0.00	1,565,759.47
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	338,085.00	0.00	0.00	0.00	0.00	0.00	338,085.00
Employee Benefits	200-299	169,586.00	0.00	0.00	0.00	0.00	0.00	169,586.00
Purchased Services	300-399	0.00	40,070.14	0.00	0.00	0.00	70.00	40,140.14
Materials ^& Supplies	400-499	0.00	254,465.61	0.00	0.00	0.00	0.00	254,465.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		507,671.00	309,035.75	0.00	0.00	0.00	70.00	816,776.75
Auxiliary Services:	4000-4999							
Personal Services	001-199	345,079.00	294,099.46	0.00	0.00	0.00	0.00	639,178.46
Employee Benefits	200-299	205,071.00	187,189.07	0.00	0.00	0.00	0.00	392,260.07
Purchased Services	300-399	0.00	423.13	0.00	0.00	0.00	0.00	423.13
Materials ^& Supplies	400-499	0.00	665,794.09	0.00	0.00	0.00	0.00	665,794.09
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	102,863.29	0.00	0.00	0.00	0.00	102,863.29
Total Auxiliary Services		550,150.00	1,250,369.04	0.00	0.00	0.00	0.00	1,800,519.04

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE ELEMENTARY / COST CENTER - C/C#0115
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	626,092.35	0.00	0.00	626,092.35
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	626,092.35	0.00	0.00	626,092.35
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	361,597.01	0.00	0.00	0.00	0.00	0.00	361,597.01
Employee Benefits	200-299	114,348.00	0.00	0.00	0.00	0.00	0.00	114,348.00
Purchased Services	300-399	16,200.00	0.00	0.00	0.00	0.00	0.00	16,200.00
Materials ^& Supplies	400-499	5,800.00	10,000.00	0.00	0.00	0.00	0.00	15,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		498,295.01	10,000.00	0.00	0.00	0.00	0.00	508,295.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	190,854.00	0.00	0.00	0.00	0.00	192,854.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	190,854.00	0.00	0.00	0.00	0.00	192,854.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,053,687.01	2,684,714.26	0.00	626,092.35	0.00	70.00	13,364,563.62

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE HIGH / COST CENTER - C/C#0117
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,495,804.00	557,691.00	0.00	0.00	0.00	0.00	7,053,495.00
Employee Benefits	200-299	2,317,159.00	166,251.00	0.00	0.00	0.00	0.00	2,483,410.00
Purchased Services	300-399	0.00	58,530.00	0.00	0.00	0.00	12,750.00	71,280.00
Materials ^& Supplies	400-499	0.00	102,587.00	0.00	0.00	0.00	32,000.00	134,587.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	333,000.00	0.00	0.00	333,000.00
Other Objects	600-899	0.00	6,115.00	0.00	0.00	0.00	4,450.00	10,565.00
Total Instructional Services		8,812,963.00	891,174.00	0.00	333,000.00	0.00	49,200.00	10,086,337.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,363,687.00	0.00	0.00	0.00	0.00	0.00	1,363,687.00
Employee Benefits	200-299	469,380.00	0.00	0.00	0.00	0.00	0.00	469,380.00
Purchased Services	300-399	0.00	234,425.00	0.00	0.00	0.00	31,250.00	265,675.00
Materials ^& Supplies	400-499	0.00	40,266.98	0.00	0.00	0.00	20,110.00	60,376.98
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	32,050.00	0.00	0.00	0.00	375.00	32,425.00
Total Instructional Support Services		1,833,067.00	306,741.98	0.00	0.00	0.00	51,735.00	2,191,543.98
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	376,393.00	0.00	0.00	0.00	0.00	0.00	376,393.00
Employee Benefits	200-299	236,809.00	0.00	0.00	0.00	0.00	0.00	236,809.00
Purchased Services	300-399	0.00	51,998.63	0.00	0.00	0.00	3,800.00	55,798.63
Materials ^& Supplies	400-499	0.00	400,127.19	0.00	0.00	0.00	150.00	400,277.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	19,507.05	0.00	0.00	0.00	0.00	19,507.05
Total Operations ^& Maint Services		613,202.00	471,632.87	0.00	0.00	0.00	3,950.00	1,088,784.87
Auxiliary Services:	4000-4999							
Personal Services	001-199	414,644.00	253,250.07	0.00	0.00	0.00	0.00	667,894.07
Employee Benefits	200-299	215,669.00	152,824.27	0.00	0.00	0.00	0.00	368,493.27
Purchased Services	300-399	0.00	27,649.42	0.00	0.00	0.00	10,700.00	38,349.42
Materials ^& Supplies	400-499	0.00	619,533.30	0.00	0.00	0.00	0.00	619,533.30
Capital Outlay (Personal Property)	500-599	0.00	835,975.00	0.00	1,007,950.00	0.00	0.00	1,843,925.00
Other Objects	600-899	0.00	111,655.27	0.00	0.00	0.00	0.00	111,655.27
Total Auxiliary Services		630,313.00	2,000,887.33	0.00	1,007,950.00	0.00	10,700.00	3,649,850.33

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE HIGH / COST CENTER - C/C#0117
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	11,819,293.88	0.00	0.00	11,819,293.88
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	11,819,293.88	0.00	0.00	11,819,293.88
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	42,050.00	0.00	0.00	0.00	46,300.00	88,350.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	42,050.00	0.00	0.00	0.00	47,300.00	89,350.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	54,653.00	258,730.00	0.00	0.00	0.00	0.00	313,383.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		54,653.00	258,730.00	0.00	0.00	0.00	0.00	313,383.00
TOTAL EXPENDITURES ^& OTHER FUND USES		11,944,198.00	3,971,216.18	0.00	13,160,243.88	0.00	162,885.00	29,238,543.06

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,365,279.00	432,348.00	0.00	0.00	0.00	0.00	3,797,627.00
Employee Benefits	200-299	1,309,663.00	46,987.00	0.00	0.00	0.00	0.00	1,356,650.00
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	0.00	51,200.00	0.00	0.00	0.00	150.00	51,350.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	100.00	0.00	0.00	0.00	84.00	184.00
Total Instructional Services		4,674,942.00	536,635.00	0.00	0.00	0.00	234.00	5,211,811.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	805,379.00	0.00	0.00	0.00	0.00	0.00	805,379.00
Employee Benefits	200-299	307,296.00	0.00	0.00	0.00	0.00	0.00	307,296.00
Purchased Services	300-399	0.00	6,200.00	0.00	0.00	0.00	0.00	6,200.00
Materials ^& Supplies	400-499	0.00	19,700.00	0.00	0.00	0.00	300.00	20,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,150.00	0.00	0.00	0.00	0.00	1,150.00
Total Instructional Support Services		1,112,675.00	27,050.00	0.00	0.00	0.00	300.00	1,140,025.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	177,032.00	0.00	0.00	0.00	0.00	0.00	177,032.00
Employee Benefits	200-299	103,951.00	0.00	0.00	0.00	0.00	0.00	103,951.00
Purchased Services	300-399	0.00	35,469.75	0.00	0.00	0.00	0.00	35,469.75
Materials ^& Supplies	400-499	0.00	27,478.63	0.00	0.00	0.00	0.00	27,478.63
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	75,000.00	0.00	0.00	89,500.00
Total Operations ^& Maint Services		280,983.00	77,448.38	0.00	75,000.00	0.00	0.00	433,431.38
Auxiliary Services:	4000-4999							
Personal Services	001-199	117,970.00	149,218.11	0.00	0.00	0.00	0.00	267,188.11
Employee Benefits	200-299	56,840.00	83,755.10	0.00	0.00	0.00	0.00	140,595.10
Purchased Services	300-399	0.00	207.86	0.00	0.00	0.00	0.00	207.86
Materials ^& Supplies	400-499	0.00	288,940.02	0.00	0.00	0.00	0.00	288,940.02
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	51,782.17	0.00	0.00	0.00	0.00	51,782.17
Total Auxiliary Services		174,810.00	573,903.26	0.00	0.00	0.00	0.00	748,713.26

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	223,250.01	0.00	0.00	0.00	0.00	0.00	223,250.01
Employee Benefits	200-299	62,812.00	0.00	0.00	0.00	0.00	0.00	62,812.00
Purchased Services	300-399	6,700.00	0.00	0.00	0.00	0.00	0.00	6,700.00
Materials ^& Supplies	400-499	9,300.00	69,500.00	0.00	0.00	0.00	1,700.00	80,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	5,800.00	6,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		302,062.01	69,700.00	0.00	0.00	0.00	7,500.00	379,262.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	18,160.00	0.00	0.00	0.00	0.00	20,160.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	18,160.00	0.00	0.00	0.00	0.00	20,160.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,547,472.01	1,302,896.64	0.00	75,000.00	0.00	8,034.00	7,933,402.65

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,661,253.00	191,242.00	0.00	0.00	0.00	0.00	1,852,495.00
Employee Benefits	200-299	647,369.00	28,433.64	0.00	0.00	0.00	0.00	675,802.64
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	53,321.66	0.00	0.00	0.00	0.00	53,321.66
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,308,622.00	272,997.30	0.00	0.00	0.00	0.00	2,581,619.30
Instructional Support Services:	2000-2999							
Personal Services	001-199	574,405.00	1,800.00	0.00	0.00	0.00	0.00	576,205.00
Employee Benefits	200-299	214,087.00	137.70	0.00	0.00	0.00	0.00	214,224.70
Purchased Services	300-399	0.00	13,695.49	0.00	0.00	0.00	0.00	13,695.49
Materials ^& Supplies	400-499	0.00	6,050.00	0.00	0.00	0.00	100.00	6,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,335.00	0.00	0.00	0.00	0.00	6,335.00
Total Instructional Support Services		788,492.00	28,018.19	0.00	0.00	0.00	100.00	816,610.19
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	99,403.00	0.00	0.00	0.00	0.00	0.00	99,403.00
Employee Benefits	200-299	52,291.00	0.00	0.00	0.00	0.00	0.00	52,291.00
Purchased Services	300-399	0.00	27,121.11	0.00	0.00	0.00	0.00	27,121.11
Materials ^& Supplies	400-499	0.00	19,474.39	0.00	0.00	0.00	0.00	19,474.39
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		151,694.00	61,095.50	0.00	0.00	0.00	0.00	212,789.50
Auxiliary Services:	4000-4999							
Personal Services	001-199	77,438.00	89,104.95	0.00	0.00	0.00	0.00	166,542.95
Employee Benefits	200-299	62,139.00	52,141.45	0.00	0.00	0.00	0.00	114,280.45
Purchased Services	300-399	0.00	941.69	0.00	0.00	0.00	0.00	941.69
Materials ^& Supplies	400-499	0.00	186,243.93	0.00	0.00	0.00	0.00	186,243.93
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	32,231.20	0.00	0.00	0.00	0.00	32,231.20
Total Auxiliary Services		139,577.00	360,663.22	0.00	0.00	0.00	0.00	500,240.22

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	110,411.00	0.00	0.00	0.00	0.00	0.00	110,411.00
Employee Benefits	200-299	41,436.00	0.00	0.00	0.00	0.00	0.00	41,436.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	100.00	100.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		159,847.00	0.00	0.00	0.00	0.00	100.00	159,947.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	62,696.00	0.00	0.00	0.00	0.00	64,696.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	62,696.00	0.00	0.00	0.00	0.00	64,696.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,550,232.00	785,470.21	0.00	0.00	0.00	200.00	4,335,902.21

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SILVERHILL ELEMENTARY / COST CENTER - C/C#0130
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,360,317.00	344,774.00	0.00	0.00	0.00	0.00	2,705,091.00
Employee Benefits	200-299	946,302.00	80,669.52	0.00	0.00	0.00	0.00	1,026,971.52
Purchased Services	300-399	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Materials ^& Supplies	400-499	4,609.00	8,580.00	0.00	0.00	0.00	0.00	13,189.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,314,228.00	434,023.52	0.00	0.00	0.00	0.00	3,748,251.52
Instructional Support Services:	2000-2999							
Personal Services	001-199	673,802.00	0.00	0.00	0.00	0.00	0.00	673,802.00
Employee Benefits	200-299	268,955.00	0.00	0.00	0.00	0.00	0.00	268,955.00
Purchased Services	300-399	1,503.00	20,445.48	0.00	0.00	0.00	0.00	21,948.48
Materials ^& Supplies	400-499	0.00	4,998.06	0.00	0.00	0.00	0.00	4,998.06
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	325.00	202.00	0.00	0.00	0.00	0.00	527.00
Total Instructional Support Services		944,585.00	25,645.54	0.00	0.00	0.00	0.00	970,230.54
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	176,342.00	0.00	0.00	0.00	0.00	0.00	176,342.00
Employee Benefits	200-299	106,380.00	0.00	0.00	0.00	0.00	0.00	106,380.00
Purchased Services	300-399	0.00	29,783.60	0.00	63,997.50	0.00	0.00	93,781.10
Materials ^& Supplies	400-499	0.00	17,923.05	0.00	0.00	0.00	0.00	17,923.05
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,685.00	0.00	0.00	0.00	0.00	24,685.00
Total Operations ^& Maint Services		282,722.00	72,391.65	0.00	63,997.50	0.00	0.00	419,111.15
Auxiliary Services:	4000-4999							
Personal Services	001-199	92,884.00	154,931.96	0.00	0.00	0.00	0.00	247,815.96
Employee Benefits	200-299	49,407.00	83,970.46	0.00	0.00	0.00	0.00	133,377.46
Purchased Services	300-399	0.00	766.70	0.00	0.00	0.00	0.00	766.70
Materials ^& Supplies	400-499	0.00	275,159.53	0.00	0.00	0.00	0.00	275,159.53
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	51,849.49	0.00	0.00	0.00	0.00	51,849.49
Total Auxiliary Services		142,291.00	566,678.14	0.00	0.00	0.00	0.00	708,969.14

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SILVERHILL ELEMENTARY / COST CENTER - C/C#0130
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	179,105.01	50,932.00	0.00	0.00	0.00	0.00	230,037.01
Employee Benefits	200-299	59,978.00	34,499.00	0.00	0.00	0.00	0.00	94,477.00
Purchased Services	300-399	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
Materials ^& Supplies	400-499	4,400.00	0.00	0.00	0.00	0.00	0.00	4,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		255,483.01	85,431.00	0.00	0.00	0.00	0.00	340,914.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	159,444.00	0.00	0.00	0.00	0.00	161,444.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	159,444.00	0.00	0.00	0.00	0.00	161,444.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,941,309.01	1,360,613.85	0.00	63,997.50	0.00	0.00	6,365,920.36

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,827,095.00	822,797.00	0.00	0.00	0.00	0.00	4,649,892.00
Employee Benefits	200-299	1,502,135.00	30,838.00	0.00	0.00	0.00	0.00	1,532,973.00
Purchased Services	300-399	0.00	18,134.00	0.00	0.00	0.00	0.00	18,134.00
Materials ^& Supplies	400-499	0.00	65,274.00	0.00	0.00	0.00	0.00	65,274.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,329,230.00	937,043.00	0.00	0.00	0.00	0.00	6,266,273.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	857,048.00	119,273.00	0.00	0.00	0.00	0.00	976,321.00
Employee Benefits	200-299	319,422.00	1,377.00	0.00	0.00	0.00	0.00	320,799.00
Purchased Services	300-399	0.00	10,132.00	0.00	0.00	0.00	0.00	10,132.00
Materials ^& Supplies	400-499	0.00	31,403.02	0.00	0.00	0.00	455.00	31,858.02
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	832.00	0.00	0.00	0.00	0.00	832.00
Total Instructional Support Services		1,176,470.00	163,017.02	0.00	0.00	0.00	455.00	1,339,942.02
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	269,522.00	0.00	0.00	0.00	0.00	0.00	269,522.00
Employee Benefits	200-299	126,337.00	0.00	0.00	0.00	0.00	0.00	126,337.00
Purchased Services	300-399	0.00	58,480.50	0.00	0.00	0.00	0.00	58,480.50
Materials ^& Supplies	400-499	0.00	145,755.71	0.00	0.00	0.00	0.00	145,755.71
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		395,859.00	218,736.21	0.00	0.00	0.00	0.00	614,595.21
Auxiliary Services:	4000-4999							
Personal Services	001-199	128,104.00	199,609.13	0.00	0.00	0.00	0.00	327,713.13
Employee Benefits	200-299	106,472.00	121,186.40	0.00	0.00	0.00	0.00	227,658.40
Purchased Services	300-399	0.00	3,428.90	0.00	0.00	0.00	168.00	3,596.90
Materials ^& Supplies	400-499	0.00	379,276.50	0.00	0.00	0.00	0.00	379,276.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	68,477.62	0.00	0.00	0.00	0.00	68,477.62
Total Auxiliary Services		234,576.00	771,978.55	0.00	0.00	0.00	168.00	1,006,722.55

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	179,383.00	0.00	0.00	0.00	0.00	0.00	179,383.00
Employee Benefits	200-299	44,817.00	0.00	0.00	0.00	0.00	0.00	44,817.00
Purchased Services	300-399	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Materials ^& Supplies	400-499	2,000.00	15,263.00	0.00	0.00	0.00	46.00	17,309.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	178.00	0.00	0.00	0.00	3,289.00	3,467.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		233,700.00	15,441.00	0.00	0.00	0.00	3,335.00	252,476.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,371,835.00	2,106,215.78	0.00	450,000.00	0.00	3,958.00	9,932,008.78

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,442,463.00	398,219.00	0.00	0.00	0.00	0.00	3,840,682.00
Employee Benefits	200-299	1,313,487.00	64,470.66	0.00	0.00	0.00	0.00	1,377,957.66
Purchased Services	300-399	0.00	21,100.00	0.00	0.00	0.00	0.00	21,100.00
Materials ^& Supplies	400-499	0.00	45,240.89	0.00	0.00	0.00	0.00	45,240.89
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,755,950.00	529,030.55	0.00	0.00	0.00	0.00	5,284,980.55
Instructional Support Services:	2000-2999							
Personal Services	001-199	863,308.00	15,300.00	0.00	0.00	0.00	0.00	878,608.00
Employee Benefits	200-299	335,899.00	1,170.45	0.00	0.00	0.00	0.00	337,069.45
Purchased Services	300-399	0.00	56,377.61	0.00	0.00	0.00	0.00	56,377.61
Materials ^& Supplies	400-499	0.00	15,440.00	0.00	0.00	0.00	600.00	16,040.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10,549.00	0.00	0.00	0.00	0.00	10,549.00
Total Instructional Support Services		1,199,207.00	98,837.06	0.00	0.00	0.00	600.00	1,298,644.06
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	234,809.00	0.00	0.00	0.00	0.00	0.00	234,809.00
Employee Benefits	200-299	133,751.00	0.00	0.00	0.00	0.00	0.00	133,751.00
Purchased Services	300-399	0.00	41,103.28	0.00	0.00	0.00	0.00	41,103.28
Materials ^& Supplies	400-499	0.00	20,404.47	0.00	0.00	0.00	0.00	20,404.47
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,685.00	0.00	0.00	0.00	0.00	24,685.00
Total Operations ^& Maint Services		368,560.00	86,192.75	0.00	0.00	0.00	0.00	454,752.75
Auxiliary Services:	4000-4999							
Personal Services	001-199	171,060.00	155,031.54	0.00	0.00	0.00	0.00	326,091.54
Employee Benefits	200-299	95,412.00	100,187.75	0.00	0.00	0.00	0.00	195,599.75
Purchased Services	300-399	0.00	775.83	0.00	0.00	0.00	0.00	775.83
Materials ^& Supplies	400-499	0.00	347,177.06	0.00	0.00	0.00	0.00	347,177.06
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	55,397.76	0.00	0.00	0.00	0.00	55,397.76
Total Auxiliary Services		266,472.00	658,569.94	0.00	0.00	0.00	0.00	925,041.94

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	247,693.00	63,727.00	0.00	0.00	0.00	0.00	311,420.00
Employee Benefits	200-299	90,097.00	24,163.00	0.00	0.00	0.00	0.00	114,260.00
Purchased Services	300-399	6,875.00	0.00	0.00	0.00	0.00	0.00	6,875.00
Materials ^& Supplies	400-499	10,850.00	34,000.00	0.00	0.00	0.00	300.00	45,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	600.00	0.00	0.00	0.00	100.00	700.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		355,515.00	122,490.00	0.00	0.00	0.00	400.00	478,405.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	50,500.00	0.00	0.00	0.00	0.00	52,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	50,500.00	0.00	0.00	0.00	0.00	52,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,947,704.00	1,545,620.30	0.00	1,500,000.00	0.00	1,000.00	9,994,324.30

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,833,889.00	343,159.00	0.00	0.00	0.00	0.00	3,177,048.00
Employee Benefits	200-299	1,041,686.00	45,869.00	0.00	0.00	0.00	0.00	1,087,555.00
Purchased Services	300-399	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	5,876.00	20,943.00	0.00	0.00	0.00	0.00	26,819.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,882,451.00	409,971.00	0.00	0.00	0.00	0.00	4,292,422.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	521,210.00	0.00	0.00	0.00	0.00	0.00	521,210.00
Employee Benefits	200-299	197,366.00	0.00	0.00	0.00	0.00	0.00	197,366.00
Purchased Services	300-399	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00
Materials ^& Supplies	400-499	0.00	66,568.00	0.00	0.00	0.00	0.00	66,568.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	500.00	5,517.00	0.00	0.00	0.00	0.00	6,017.00
Total Instructional Support Services		721,376.00	72,085.00	0.00	0.00	0.00	0.00	793,461.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	216,331.00	0.00	0.00	0.00	0.00	0.00	216,331.00
Employee Benefits	200-299	131,644.00	0.00	0.00	0.00	0.00	0.00	131,644.00
Purchased Services	300-399	0.00	26,242.37	0.00	0.00	0.00	0.00	26,242.37
Materials ^& Supplies	400-499	0.00	18,724.75	0.00	0.00	0.00	0.00	18,724.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		347,975.00	59,467.12	0.00	0.00	0.00	0.00	407,442.12
Auxiliary Services:	4000-4999							
Personal Services	001-199	139,172.00	172,975.78	0.00	0.00	0.00	0.00	312,147.78
Employee Benefits	200-299	62,167.00	101,130.96	0.00	0.00	0.00	0.00	163,297.96
Purchased Services	300-399	0.00	182.23	0.00	0.00	0.00	0.00	182.23
Materials ^& Supplies	400-499	0.00	295,861.78	0.00	0.00	0.00	0.00	295,861.78
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	59,207.81	0.00	0.00	0.00	0.00	59,207.81
Total Auxiliary Services		201,339.00	629,358.56	0.00	0.00	0.00	0.00	830,697.56

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	181,458.00	0.00	0.00	0.00	0.00	0.00	181,458.00
Employee Benefits	200-299	52,377.00	0.00	0.00	0.00	0.00	0.00	52,377.00
Purchased Services	300-399	16,000.00	0.00	0.00	0.00	0.00	0.00	16,000.00
Materials ^& Supplies	400-499	13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		262,835.00	0.00	0.00	0.00	0.00	0.00	262,835.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	44,600.00	0.00	0.00	0.00	0.00	46,600.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	44,600.00	0.00	0.00	0.00	0.00	46,600.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,417,976.00	1,215,481.68	0.00	0.00	0.00	0.00	6,633,457.68

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT MIDDLE SCHOOL / COST CENTER - C/C#0142
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,838,284.00	369,873.00	0.00	0.00	0.00	0.00	3,208,157.00
Employee Benefits	200-299	1,017,555.00	82,338.00	0.00	0.00	0.00	0.00	1,099,893.00
Purchased Services	300-399	0.00	17,049.00	0.00	0.00	0.00	5,457.00	22,506.00
Materials ^& Supplies	400-499	0.00	24,773.00	0.00	0.00	0.00	6,160.00	30,933.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	513.00	0.00	0.00	0.00	251.00	764.00
Total Instructional Services		3,855,839.00	494,546.00	0.00	0.00	0.00	11,868.00	4,362,253.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	913,923.00	0.00	0.00	0.00	0.00	0.00	913,923.00
Employee Benefits	200-299	342,770.00	0.00	0.00	0.00	0.00	0.00	342,770.00
Purchased Services	300-399	0.00	14,422.00	0.00	0.00	0.00	0.00	14,422.00
Materials ^& Supplies	400-499	0.00	17,483.00	0.00	0.00	0.00	12,095.00	29,578.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	226.00	0.00	0.00	0.00	278.00	504.00
Total Instructional Support Services		1,256,693.00	32,131.00	0.00	0.00	0.00	12,373.00	1,301,197.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	198,901.00	0.00	0.00	0.00	0.00	0.00	198,901.00
Employee Benefits	200-299	103,913.00	0.00	0.00	0.00	0.00	0.00	103,913.00
Purchased Services	300-399	0.00	48,322.37	0.00	0.00	0.00	12,721.00	61,043.37
Materials ^& Supplies	400-499	0.00	156,571.55	0.00	0.00	0.00	0.00	156,571.55
Capital Outlay (Personal Property)	500-599	0.00	4,201.00	0.00	0.00	0.00	0.00	4,201.00
Other Objects	600-899	0.00	46,885.00	0.00	0.00	0.00	0.00	46,885.00
Total Operations ^& Maint Services		302,814.00	255,979.92	0.00	0.00	0.00	12,721.00	571,514.92
Auxiliary Services:	4000-4999							
Personal Services	001-199	157,839.00	173,109.35	0.00	0.00	0.00	0.00	330,948.35
Employee Benefits	200-299	70,649.00	92,734.17	0.00	0.00	0.00	0.00	163,383.17
Purchased Services	300-399	0.00	2,793.72	0.00	0.00	0.00	515.00	3,308.72
Materials ^& Supplies	400-499	0.00	275,642.54	0.00	0.00	0.00	0.00	275,642.54
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	58,057.47	0.00	0.00	0.00	0.00	58,057.47
Total Auxiliary Services		228,488.00	602,337.25	0.00	0.00	0.00	515.00	831,340.25

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT MIDDLE SCHOOL / COST CENTER - C/C#0142
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	44,102.00	0.00	0.00	0.00	0.00	0.00	44,102.00
Employee Benefits	200-299	19,903.00	0.00	0.00	0.00	0.00	0.00	19,903.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		64,005.00	0.00	0.00	0.00	0.00	0.00	64,005.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	30,974.00	0.00	0.00	0.00	7,972.00	38,946.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	30,974.00	0.00	0.00	0.00	7,972.00	38,946.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,750.00	202,852.00	0.00	0.00	0.00	0.00	221,602.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,750.00	202,852.00	0.00	0.00	0.00	0.00	221,602.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,726,589.00	1,618,820.17	0.00	0.00	0.00	45,449.00	7,390,858.17

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT HIGH SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,002,301.00	185,995.00	0.00	0.00	0.00	0.00	5,188,296.00
Employee Benefits	200-299	1,742,107.00	46,150.00	0.00	0.00	0.00	0.00	1,788,257.00
Purchased Services	300-399	0.00	79,780.00	0.00	0.00	0.00	1,500.00	81,280.00
Materials ^& Supplies	400-499	0.00	105,598.00	0.00	0.00	0.00	10,697.00	116,295.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	223,000.00	0.00	0.00	223,000.00
Other Objects	600-899	0.00	4,990.00	0.00	0.00	0.00	1,460.00	6,450.00
Total Instructional Services		6,744,408.00	422,513.00	0.00	223,000.00	0.00	13,657.00	7,403,578.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,335,033.00	0.00	0.00	0.00	0.00	0.00	1,335,033.00
Employee Benefits	200-299	509,745.00	0.00	0.00	0.00	0.00	0.00	509,745.00
Purchased Services	300-399	0.00	39,947.00	0.00	0.00	0.00	2,350.00	42,297.00
Materials ^& Supplies	400-499	0.00	59,820.00	0.00	0.00	0.00	14,552.00	74,372.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	4,075.00	0.00	0.00	0.00	12,670.00	16,745.00
Total Instructional Support Services		1,844,778.00	103,842.00	0.00	0.00	0.00	29,572.00	1,978,192.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	249,506.00	0.00	0.00	0.00	0.00	0.00	249,506.00
Employee Benefits	200-299	139,334.00	0.00	0.00	0.00	0.00	0.00	139,334.00
Purchased Services	300-399	0.00	46,820.01	0.00	0.00	0.00	1,150.00	47,970.01
Materials ^& Supplies	400-499	0.00	339,233.51	0.00	0.00	0.00	0.00	339,233.51
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		388,840.00	400,553.52	0.00	0.00	0.00	1,150.00	790,543.52
Auxiliary Services:	4000-4999							
Personal Services	001-199	275,897.00	161,177.23	0.00	0.00	0.00	0.00	437,074.23
Employee Benefits	200-299	111,931.00	102,496.01	0.00	0.00	0.00	0.00	214,427.01
Purchased Services	300-399	0.00	16,097.73	0.00	0.00	0.00	100.00	16,197.73
Materials ^& Supplies	400-499	0.00	315,479.87	0.00	0.00	0.00	0.00	315,479.87
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	57,379.18	0.00	0.00	0.00	0.00	57,379.18
Total Auxiliary Services		387,828.00	652,630.02	0.00	0.00	0.00	100.00	1,040,558.02

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT HIGH SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,548,660.85	0.00	0.00	1,548,660.85
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	1,548,660.85	0.00	0.00	1,548,660.85
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	17,900.00	0.00	0.00	0.00	0.00	17,900.00
Total Debt Services		0.00	17,900.00	0.00	0.00	0.00	0.00	17,900.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	90,200.00	0.00	0.00	0.00	34,550.00	124,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,715.00	0.00	0.00	0.00	4,630.00	6,345.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	91,915.00	0.00	0.00	0.00	39,180.00	131,095.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	327,945.00	0.00	0.00	0.00	0.00	387,195.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	327,945.00	0.00	0.00	0.00	0.00	387,195.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,425,104.00	2,017,298.54	0.00	1,771,660.85	0.00	83,659.00	13,297,722.39

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STAPLETON ELEMENTARY / COST CENTER - C/C#0150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,099,774.00	113,725.00	0.00	0.00	0.00	0.00	1,213,499.00
Employee Benefits	200-299	422,497.00	28,141.72	0.00	0.00	0.00	0.00	450,638.72
Purchased Services	300-399	0.00	2,547.00	0.00	0.00	0.00	143.00	2,690.00
Materials ^& Supplies	400-499	0.00	3,684.28	0.00	0.00	0.00	24,864.00	28,548.28
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,522,271.00	148,098.00	0.00	0.00	0.00	25,007.00	1,695,376.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	435,697.00	0.00	0.00	0.00	0.00	0.00	435,697.00
Employee Benefits	200-299	159,034.00	0.00	0.00	0.00	0.00	0.00	159,034.00
Purchased Services	300-399	0.00	1,109.80	0.00	0.00	0.00	0.00	1,109.80
Materials ^& Supplies	400-499	0.00	8,451.22	0.00	0.00	0.00	765.00	9,216.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,654.00	0.00	0.00	0.00	0.00	1,654.00
Total Instructional Support Services		594,731.00	11,215.02	0.00	0.00	0.00	765.00	606,711.02
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	78,774.00	0.00	0.00	0.00	0.00	0.00	78,774.00
Employee Benefits	200-299	38,493.00	0.00	0.00	0.00	0.00	0.00	38,493.00
Purchased Services	300-399	0.00	27,325.31	0.00	0.00	0.00	0.00	27,325.31
Materials ^& Supplies	400-499	0.00	18,517.37	0.00	0.00	0.00	0.00	18,517.37
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	29,500.00	0.00	0.00	0.00	0.00	29,500.00
Total Operations ^& Maint Services		117,267.00	75,342.68	0.00	0.00	0.00	0.00	192,609.68
Auxiliary Services:	4000-4999							
Personal Services	001-199	40,694.00	97,059.69	0.00	0.00	0.00	0.00	137,753.69
Employee Benefits	200-299	17,424.00	53,923.64	0.00	0.00	0.00	0.00	71,347.64
Purchased Services	300-399	0.00	902.99	0.00	0.00	0.00	197.00	1,099.99
Materials ^& Supplies	400-499	0.00	95,227.75	0.00	0.00	0.00	0.00	95,227.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,487.97	0.00	0.00	0.00	0.00	33,487.97
Total Auxiliary Services		58,118.00	280,602.04	0.00	0.00	0.00	197.00	338,917.04

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STAPLETON ELEMENTARY / COST CENTER - C/C#0150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	69,500.00	0.00	0.00	0.00	0.00	0.00	69,500.00
Employee Benefits	200-299	14,987.00	0.00	0.00	0.00	0.00	0.00	14,987.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	3,334.00	0.00	0.00	0.00	227.00	5,761.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	263.00	0.00	0.00	0.00	1,423.00	1,686.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		92,687.00	3,597.00	0.00	0.00	0.00	1,650.00	97,934.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,387,074.00	518,854.74	0.00	0.00	0.00	27,619.00	2,933,547.74

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUMMERDALE ELEMENTARY / COST CENTER - C/C#0160
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,552,056.00	177,082.00	0.00	0.00	0.00	0.00	3,729,138.00
Employee Benefits	200-299	1,398,516.00	33,471.16	0.00	0.00	0.00	0.00	1,431,987.16
Purchased Services	300-399	1,200.00	500.00	0.00	0.00	0.00	0.00	1,700.00
Materials ^& Supplies	400-499	16,000.00	15,870.89	0.00	0.00	0.00	0.00	31,870.89
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Services		4,967,772.00	227,424.05	0.00	0.00	0.00	0.00	5,195,196.05
Instructional Support Services:	2000-2999							
Personal Services	001-199	687,146.00	3,350.00	0.00	0.00	0.00	0.00	690,496.00
Employee Benefits	200-299	272,850.00	256.28	0.00	0.00	0.00	0.00	273,106.28
Purchased Services	300-399	2,003.00	35,270.67	0.00	0.00	0.00	0.00	37,273.67
Materials ^& Supplies	400-499	0.00	13,585.58	0.00	0.00	0.00	0.00	13,585.58
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	425.00	200.00	0.00	0.00	0.00	0.00	625.00
Total Instructional Support Services		962,424.00	52,662.53	0.00	0.00	0.00	0.00	1,015,086.53
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	195,493.00	0.00	0.00	0.00	0.00	0.00	195,493.00
Employee Benefits	200-299	95,066.00	0.00	0.00	0.00	0.00	0.00	95,066.00
Purchased Services	300-399	0.00	35,344.01	0.00	0.00	0.00	0.00	35,344.01
Materials ^& Supplies	400-499	0.00	171,296.81	0.00	0.00	0.00	0.00	171,296.81
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		290,559.00	221,140.82	0.00	0.00	0.00	0.00	511,699.82
Auxiliary Services:	4000-4999							
Personal Services	001-199	148,529.00	186,301.62	0.00	0.00	0.00	0.00	334,830.62
Employee Benefits	200-299	62,012.00	108,481.04	0.00	0.00	0.00	0.00	170,493.04
Purchased Services	300-399	0.00	1,534.81	0.00	0.00	0.00	0.00	1,534.81
Materials ^& Supplies	400-499	0.00	372,167.79	0.00	0.00	0.00	0.00	372,167.79
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	63,662.35	0.00	0.00	0.00	0.00	63,662.35
Total Auxiliary Services		210,541.00	732,147.61	0.00	0.00	0.00	0.00	942,688.61

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUMMERDALE ELEMENTARY / COST CENTER - C/C#0160
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	107,623.01	0.00	0.00	0.00	0.00	0.00	107,623.01
Employee Benefits	200-299	36,713.00	0.00	0.00	0.00	0.00	0.00	36,713.00
Purchased Services	300-399	6,000.01	0.00	0.00	0.00	0.00	0.00	6,000.01
Materials ^& Supplies	400-499	2,200.00	7,000.00	0.00	0.00	0.00	200.00	9,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		152,536.02	7,000.00	0.00	0.00	0.00	200.00	159,736.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,603,832.02	1,240,375.01	0.00	0.00	0.00	200.00	7,844,407.03

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,064,062.00	11,127.73	0.00	0.00	0.00	0.00	1,075,189.73
Employee Benefits	200-299	407,614.00	851.27	0.00	0.00	0.00	0.00	408,465.27
Purchased Services	300-399	0.00	2,100.00	0.00	0.00	0.00	3,418.00	5,518.00
Materials ^& Supplies	400-499	0.00	10,408.44	0.00	0.00	0.00	5,139.00	15,547.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,471,676.00	24,487.44	0.00	0.00	0.00	8,557.00	1,504,720.44
Instructional Support Services:	2000-2999							
Personal Services	001-199	551,280.00	8,260.00	0.00	0.00	0.00	0.00	559,540.00
Employee Benefits	200-299	203,741.00	1,004.88	0.00	0.00	0.00	0.00	204,745.88
Purchased Services	300-399	0.00	12,644.61	0.00	0.00	0.00	76.00	12,720.61
Materials ^& Supplies	400-499	0.00	6,135.00	0.00	0.00	0.00	3,166.00	9,301.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,487.00	0.00	0.00	0.00	0.00	5,487.00
Total Instructional Support Services		755,021.00	33,531.49	0.00	0.00	0.00	3,242.00	791,794.49
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	80,944.00	0.00	0.00	0.00	0.00	0.00	80,944.00
Employee Benefits	200-299	38,695.00	0.00	0.00	0.00	0.00	0.00	38,695.00
Purchased Services	300-399	0.00	33,595.54	0.00	0.00	0.00	0.00	33,595.54
Materials ^& Supplies	400-499	0.00	21,675.20	0.00	0.00	0.00	0.00	21,675.20
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		119,639.00	69,770.74	0.00	0.00	0.00	0.00	189,409.74
Auxiliary Services:	4000-4999							
Personal Services	001-199	17,859.00	94,550.58	0.00	0.00	0.00	0.00	112,409.58
Employee Benefits	200-299	5,893.00	53,483.00	0.00	0.00	0.00	0.00	59,376.00
Purchased Services	300-399	0.00	1,895.98	0.00	0.00	0.00	0.00	1,895.98
Materials ^& Supplies	400-499	0.00	119,136.42	0.00	0.00	0.00	0.00	119,136.42
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	34,125.64	0.00	0.00	0.00	0.00	34,125.64
Total Auxiliary Services		23,752.00	303,191.62	0.00	0.00	0.00	0.00	326,943.62

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	143,969.00	0.00	0.00	0.00	0.00	0.00	143,969.00
Employee Benefits	200-299	49,231.05	0.00	0.00	0.00	0.00	0.00	49,231.05
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	6,000.00	2,500.00	0.00	0.00	0.00	100.00	8,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	22.00	2,022.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		199,200.05	4,500.00	0.00	0.00	0.00	122.00	203,822.05
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,571,288.05	435,481.29	0.00	0.00	0.00	11,921.00	3,018,690.34

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,594,279.00	63,727.00	0.00	0.00	0.00	0.00	1,658,006.00
Employee Benefits	200-299	572,116.00	24,764.00	0.00	0.00	0.00	0.00	596,880.00
Purchased Services	300-399	0.00	1,877.00	0.00	0.00	0.00	0.00	1,877.00
Materials ^& Supplies	400-499	0.00	4,281.00	0.00	0.00	0.00	0.00	4,281.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,166,395.00	94,649.00	0.00	0.00	0.00	0.00	2,261,044.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	603,555.00	0.00	0.00	0.00	0.00	0.00	603,555.00
Employee Benefits	200-299	215,461.00	0.00	0.00	0.00	0.00	0.00	215,461.00
Purchased Services	300-399	0.00	4,397.00	0.00	0.00	0.00	0.00	4,397.00
Materials ^& Supplies	400-499	0.00	3,139.00	0.00	0.00	0.00	0.00	3,139.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,070.00	0.00	0.00	0.00	0.00	3,070.00
Total Instructional Support Services		819,016.00	10,606.00	0.00	0.00	0.00	0.00	829,622.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	83,056.00	0.00	0.00	0.00	0.00	0.00	83,056.00
Employee Benefits	200-299	39,433.00	0.00	0.00	0.00	0.00	0.00	39,433.00
Purchased Services	300-399	0.00	20,834.00	0.00	0.00	0.00	0.00	20,834.00
Materials ^& Supplies	400-499	0.00	17,939.00	0.00	0.00	0.00	0.00	17,939.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Total Operations ^& Maint Services		122,489.00	41,273.00	0.00	0.00	0.00	0.00	163,762.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	135.00	0.00	0.00	0.00	0.00	135.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	135.00	0.00	0.00	0.00	0.00	135.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	1,875.00	0.00	0.00	0.00	0.00	1,875.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,162.00	3,162.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	1,875.00	0.00	0.00	0.00	3,162.00	5,037.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,107,900.00	148,538.00	0.00	0.00	0.00	3,162.00	3,259,600.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN PREPARATORY ACADEMY / COST CENTER - C/C#0190
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,962,951.00	0.00	0.00	0.00	0.00	0.00	2,962,951.00
Employee Benefits	200-299	1,151,705.00	0.00	0.00	0.00	0.00	0.00	1,151,705.00
Purchased Services	300-399	0.00	15,357.00	0.00	0.00	0.00	3,395.00	18,752.00
Materials ^& Supplies	400-499	0.00	137,468.00	0.00	0.00	0.00	1,697.00	139,165.00
Capital Outlay (Personal Property)	500-599	0.00	6,319.00	0.00	0.00	0.00	0.00	6,319.00
Other Objects	600-899	0.00	16,455.00	0.00	0.00	0.00	3,388.00	19,843.00
Total Instructional Services		4,114,656.00	175,599.00	0.00	0.00	0.00	8,480.00	4,298,735.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	933,027.00	0.00	0.00	0.00	0.00	0.00	933,027.00
Employee Benefits	200-299	360,939.00	0.00	0.00	0.00	0.00	0.00	360,939.00
Purchased Services	300-399	0.00	38,751.00	0.00	0.00	0.00	0.00	38,751.00
Materials ^& Supplies	400-499	0.00	46,846.00	0.00	0.00	0.00	2,648.00	49,494.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	17,936.00	0.00	0.00	0.00	1,640.00	19,576.00
Total Instructional Support Services		1,293,966.00	103,533.00	0.00	0.00	0.00	4,288.00	1,401,787.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	276,972.00	0.00	0.00	0.00	0.00	0.00	276,972.00
Employee Benefits	200-299	147,836.00	0.00	0.00	0.00	0.00	0.00	147,836.00
Purchased Services	300-399	0.00	34,693.91	0.00	0.00	0.00	0.00	34,693.91
Materials ^& Supplies	400-499	0.00	40,815.72	0.00	0.00	0.00	0.00	40,815.72
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Total Operations ^& Maint Services		424,808.00	90,009.63	0.00	0.00	0.00	0.00	514,817.63
Auxiliary Services:	4000-4999							
Personal Services	001-199	192,292.00	120,023.37	0.00	0.00	0.00	0.00	312,315.37
Employee Benefits	200-299	171,415.00	80,810.95	0.00	0.00	0.00	0.00	252,225.95
Purchased Services	300-399	0.00	4,287.65	0.00	0.00	0.00	0.00	4,287.65
Materials ^& Supplies	400-499	0.00	231,660.19	0.00	0.00	0.00	0.00	231,660.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	44,521.69	0.00	0.00	0.00	0.00	44,521.69
Total Auxiliary Services		363,707.00	481,303.85	0.00	0.00	0.00	0.00	845,010.85

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN PREPARATORY ACADEMY / COST CENTER - C/C#0190
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	117,683.00	0.00	0.00	0.00	0.00	0.00	117,683.00
Employee Benefits	200-299	46,339.00	0.00	0.00	0.00	0.00	0.00	46,339.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		164,022.00	0.00	0.00	0.00	0.00	0.00	164,022.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	683.00	0.00	0.00	0.00	0.00	683.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,390.00	0.00	0.00	0.00	871.00	3,261.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	3,073.00	0.00	0.00	0.00	871.00	3,944.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,361,159.00	853,518.48	0.00	0.00	0.00	13,639.00	7,228,316.48



CENTRAL OFFICE EXPENDITURES

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
INSTR SERVICE POOL / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	59,741.00	0.00	0.00	0.00	0.00	0.00	59,741.00
Employee Benefits	200-299	23,794.00	0.00	0.00	0.00	0.00	0.00	23,794.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		83,535.00	0.00	0.00	0.00	0.00	0.00	83,535.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	891,398.00	1,211,295.00	0.00	0.00	0.00	0.00	2,102,693.00
Employee Benefits	200-299	343,270.00	543,612.60	0.00	0.00	0.00	0.00	886,882.60
Purchased Services	300-399	149,500.00	10,250.00	0.00	0.00	0.00	0.00	159,750.00
Materials ^& Supplies	400-499	478,971.45	91,511.58	0.00	0.00	0.00	0.00	570,483.03
Capital Outlay (Personal Property)	500-599	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Other Objects	600-899	202,800.00	2,000.00	0.00	0.00	0.00	0.00	204,800.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		2,075,939.45	1,858,669.18	0.00	0.00	0.00	0.00	3,934,608.63
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		12,371,921.45	1,944,412.18	0.00	0.00	0.00	0.00	14,316,333.63

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	69,559.00	0.00	0.00	0.00	0.00	0.00	69,559.00
Employee Benefits	200-299	61,776.00	0.00	0.00	0.00	0.00	0.00	61,776.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		131,335.00	0.00	0.00	0.00	0.00	0.00	131,335.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		131,335.00	0.00	0.00	0.00	0.00	0.00	131,335.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NURSES / COST CENTER - C/C#8212
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		947,425.00	0.00	0.00	0.00	0.00	0.00	947,425.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PAC- PROFESSIONAL ACADEMIC CTR / COST CENTER - C/C#8222
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999						
Instructional Services:	1000-1999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	107,000.00	0.00	0.00	0.00	0.00	107,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		107,000.00	0.00	0.00	0.00	0.00	107,000.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	128,922.00	0.00	0.00	0.00	0.00	128,922.00
Employee Benefits	200-299	31,924.50	0.00	0.00	0.00	0.00	31,924.50
Purchased Services	300-399	127,250.00	0.00	0.00	0.00	0.00	127,250.00
Materials ^& Supplies	400-499	46,684.00	0.00	0.00	0.00	0.00	46,684.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	35,070.00	0.00	0.00	0.00	0.00	35,070.00
Total Instructional Support Services		369,850.50	0.00	0.00	0.00	0.00	369,850.50
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	31,505.00	0.00	0.00	0.00	0.00	31,505.00
Employee Benefits	200-299	31,739.00	0.00	0.00	0.00	0.00	31,739.00
Purchased Services	300-399	0.00	15,000.00	0.00	0.00	0.00	15,000.00
Materials ^& Supplies	400-499	2,718.50	5,000.00	0.00	0.00	0.00	7,718.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	0.00	0.00	0.00	2,500.00
Total Operations ^& Maint Services		65,962.50	22,500.00	0.00	0.00	0.00	88,462.50
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PAC- PROFESSIONAL ACADEMIC CTR / COST CENTER - C/C#8222
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	145,635.00	0.00	0.00	0.00	0.00	0.00	145,635.00
Employee Benefits	200-299	53,913.00	0.00	0.00	0.00	0.00	0.00	53,913.00
Purchased Services	300-399	79,000.00	0.00	0.00	0.00	0.00	0.00	79,000.00
Marterials ^& Supplies	400-499	10,610.00	0.00	0.00	0.00	0.00	0.00	10,610.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	6,500.00	0.00	0.00	0.00	0.00	0.00	6,500.00
Total General Admin Services		295,658.00	0.00	0.00	0.00	0.00	0.00	295,658.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		838,471.00	22,500.00	0.00	0.00	0.00	0.00	860,971.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS # 2
TEXTBOOKS / COST CENTER - C/C#8224
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,082,655.00	0.00	0.00	0.00	0.00	0.00	3,082,655.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELEMENTARY CURRICULUM / COST CENTER - C/C#8226
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	73,141.00	0.00	0.00	0.00	0.00	73,141.00
Employee Benefits	200-299	27,009.00	0.00	0.00	0.00	0.00	27,009.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		100,150.00	0.00	0.00	0.00	0.00	100,150.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,409,502.50	0.00	0.00	0.00	0.00	1,409,502.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	64,063.00	0.00	0.00	0.00	0.00	64,063.00
Employee Benefits	200-299	0.00	24,937.00	0.00	0.00	0.00	0.00	24,937.00
Purchased Services	300-399	16,500.00	72,450.00	0.00	0.00	0.00	0.00	88,950.00
Materials ^& Supplies	400-499	12,200.00	112,166.19	0.00	0.00	0.00	0.00	124,366.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		28,700.00	273,616.19	0.00	0.00	0.00	0.00	302,316.19
Instructional Support Services:	2000-2999							
Personal Services	001-199	314,245.00	738,042.00	0.00	0.00	0.00	0.00	1,052,287.00
Employee Benefits	200-299	118,842.80	170,211.00	0.00	0.00	0.00	0.00	289,053.80
Purchased Services	300-399	7,500.00	631,500.83	0.00	0.00	0.00	0.00	639,000.83
Materials ^& Supplies	400-499	8,000.00	121,881.01	0.00	0.00	0.00	0.00	129,881.01
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	97,500.00	0.00	0.00	0.00	0.00	97,500.00
Total Instructional Support Services		448,587.80	1,759,134.84	0.00	0.00	0.00	0.00	2,207,722.64
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	25,250.00	0.00	0.00	0.00	0.00	25,250.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	25,250.00	0.00	0.00	0.00	0.00	25,250.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	199,861.00	370,000.00	0.00	0.00	0.00	0.00	569,861.00
Employee Benefits	200-299	29,962.00	114,758.00	0.00	0.00	0.00	0.00	144,720.00
Purchased Services	300-399	0.00	89,500.00	0.00	0.00	0.00	0.00	89,500.00
Marterials ^& Supplies	400-499	0.00	109,503.41	0.00	0.00	0.00	0.00	109,503.41
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
Total General Admin Services		229,823.00	703,761.41	0.00	0.00	0.00	0.00	933,584.41
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	97,194.00	0.00	0.00	0.00	0.00	0.00	97,194.00
Employee Benefits	200-299	41,351.00	0.00	0.00	0.00	0.00	0.00	41,351.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		138,545.00	0.00	0.00	0.00	0.00	0.00	138,545.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		845,655.80	2,761,762.44	0.00	0.00	0.00	0.00	3,607,418.24

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Career Tech Education / COST CENTER - C/C#8229
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	280,748.00	0.00	0.00	0.00	0.00	0.00	280,748.00
Employee Benefits	200-299	94,709.00	0.00	0.00	0.00	0.00	0.00	94,709.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		376,457.00	0.00	0.00	0.00	0.00	0.00	376,457.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	604,049.00	0.00	0.00	0.00	0.00	0.00	604,049.00
Employee Benefits	200-299	238,282.00	0.00	0.00	0.00	0.00	0.00	238,282.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		843,331.00	0.00	0.00	0.00	0.00	0.00	843,331.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlav - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,224,188.00	0.00	0.00	0.00	0.00	0.00	1,224,188.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BUILDING SERVICES / COST CENTER - C/C#8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		251,138.00	20,227,700.00	0.00	100,000.00	0.00	0.00	20,578,838.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CONSTRUCTION DEVELOPMENT / COST CENTER - C/C#8340
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	120,670.00	0.00	0.00	0.00	0.00	0.00	120,670.00
Employee Benefits	200-299	47,954.00	0.00	0.00	0.00	0.00	0.00	47,954.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		168,624.00	0.00	0.00	0.00	0.00	0.00	168,624.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,819,835.00	3,779,000.00	0.00	325,000.00	0.00	0.00	9,923,835.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CONSTRUCTION DEVELOPMENT / COST CENTER - C/C#8341
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	179,000.00	0.00	0.00	0.00	0.00	179,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CONSTRUCTION DEVELOPMENT / COST CENTER - C/C#8350
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	550,000.00	0.00	0.00	550,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	550,000.00	0.00	0.00	550,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		142,390.00	1,469,000.00	0.00	850,000.00	0.00	0.00	2,461,390.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	130,936.00	0.00	0.00	0.00	0.00	0.00	130,936.00
Employee Benefits	200-299	50,011.00	0.00	0.00	0.00	0.00	0.00	50,011.00
Purchased Services	300-399	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
Materials ^& Supplies	400-499	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	100,119.00	0.00	0.00	0.00	0.00	100,119.00
Total Operations ^& Maint Services		180,947.00	112,619.00	0.00	0.00	0.00	0.00	293,566.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	3,173,153.00	0.00	0.00	0.00	0.00	0.00	3,173,153.00
Employee Benefits	200-299	1,308,720.00	0.00	0.00	0.00	0.00	0.00	1,308,720.00
Purchased Services	300-399	634,800.00	0.00	0.00	0.00	0.00	0.00	634,800.00
Materials ^& Supplies	400-499	3,306,871.00	0.00	0.00	0.00	0.00	0.00	3,306,871.00
Capital Outlay (Personal Property)	500-599	250,000.00	0.00	0.00	5,880,000.00	0.00	0.00	6,130,000.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Total Auxiliary Services		8,676,544.00	0.00	0.00	5,880,000.00	0.00	0.00	14,556,544.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	7,469,943.00	0.00	0.00	7,469,943.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	7,469,943.00	0.00	0.00	7,469,943.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,857,491.00	112,619.00	0.00	13,349,943.00	0.00	0.00	22,320,053.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CNP - CHILD NUTRITION / COST CENTER - C/C#8420
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUPERINTENDENT S OFFICE / COST CENTER - C/C#8601
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999						
Instructional Services:	1000-1999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	126,270.00	0.00	0.00	0.00	0.00	126,270.00
Employee Benefits	200-299	38,578.00	0.00	0.00	0.00	0.00	38,578.00
Purchased Services	300-399	110,000.00	0.00	0.00	0.00	0.00	110,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		274,848.00	0.00	0.00	0.00	0.00	274,848.00
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	5,000.00	0.00	0.00	0.00	5,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	5,000.00	0.00	0.00	0.00	5,000.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUPERINTENDENT S OFFICE / COST CENTER - C/C#8601
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	1,605,182.00	0.00	0.00	0.00	0.00	0.00	1,605,182.00
Employee Benefits	200-299	486,984.00	0.00	0.00	0.00	0.00	0.00	486,984.00
Purchased Services	300-399	364,830.00	0.00	0.00	0.00	0.00	0.00	364,830.00
Marterials ^& Supplies	400-499	57,335.00	0.00	0.00	0.00	0.00	0.00	57,335.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	27,080.00	0.00	0.00	0.00	0.00	0.00	27,080.00
Total General Admin Services		2,541,411.00	0.00	0.00	0.00	0.00	0.00	2,541,411.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,116,259.00	5,000.00	0.00	0.00	0.00	0.00	3,121,259.00

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	106,791.00	0.00	0.00	0.00	0.00	0.00	106,791.00
Employee Benefits	200-299	34,225.00	0.00	0.00	0.00	0.00	0.00	34,225.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		141,016.00	0.00	0.00	0.00	0.00	0.00	141,016.00
Capital Outlav - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	213,534.00	0.00	0.00	0.00	0.00	0.00	213,534.00
Employee Benefits	200-299	73,081.00	0.00	0.00	0.00	0.00	0.00	73,081.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		286,615.00	0.00	0.00	0.00	0.00	0.00	286,615.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,063,882.00	0.00	0.00	0.00	0.00	0.00	2,063,882.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,270.00	40,000.00	0.00	0.00	0.00	0.00	46,270.00
Employee Benefits	200-299	0.00	3,060.00	0.00	0.00	0.00	0.00	3,060.00
Purchased Services	300-399	35,000.00	15,000.00	0.00	0.00	0.00	0.00	50,000.00
Materials ^& Supplies	400-499	306,344.00	117,354.86	0.00	0.00	0.00	0.00	423,698.86
Capital Outlay (Personal Property)	500-599	0.00	172,293.00	0.00	0.00	0.00	0.00	172,293.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		347,614.00	347,707.86	0.00	0.00	0.00	0.00	695,321.86
Instructional Support Services:	2000-2999							
Personal Services	001-199	350,503.00	0.00	0.00	0.00	0.00	0.00	350,503.00
Employee Benefits	200-299	119,437.00	0.00	0.00	0.00	0.00	0.00	119,437.00
Purchased Services	300-399	1,000.00	55,765.00	0.00	0.00	0.00	0.00	56,765.00
Materials ^& Supplies	400-499	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00
Total Instructional Support Services		470,940.00	111,765.00	0.00	0.00	0.00	0.00	582,705.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	34,499.00	0.00	0.00	0.00	0.00	0.00	34,499.00
Employee Benefits	200-299	18,004.00	0.00	0.00	0.00	0.00	0.00	18,004.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		52,503.00	5,000.00	0.00	0.00	0.00	0.00	57,503.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Employee Benefits	200-299	0.00	222.20	0.00	0.00	0.00	0.00	222.20
Purchased Services	300-399	8,000.00	500.00	0.00	0.00	0.00	0.00	8,500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		8,000.00	1,722.20	0.00	0.00	0.00	0.00	9,722.20

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	250.00	0.00	0.00	0.00	0.00	250.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	575.00	0.00	0.00	0.00	0.00	575.00
Total General Admin Services		0.00	825.00	0.00	0.00	0.00	0.00	825.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		879,057.00	467,020.06	0.00	0.00	0.00	0.00	1,346,077.06

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	267,564.00	0.00	0.00	0.00	0.00	0.00	267,564.00
Employee Benefits	200-299	89,627.00	0.00	0.00	0.00	0.00	0.00	89,627.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		357,191.00	0.00	0.00	0.00	0.00	0.00	357,191.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		357,191.00	14,500.00	0.00	0.00	0.00	0.00	371,691.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,778,714.00	94,356.00	0.00	0.00	0.00	0.00	1,873,070.00
Employee Benefits	200-299	576,960.00	33,633.00	0.00	0.00	0.00	0.00	610,593.00
Purchased Services	300-399	310,000.00	5,946.00	0.00	0.00	0.00	0.00	315,946.00
Materials ^& Supplies	400-499	307,413.00	0.00	0.00	0.00	0.00	0.00	307,413.00
Capital Outlay (Personal Property)	500-599	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,983,087.00	133,935.00	0.00	0.00	0.00	0.00	3,117,022.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	2,345,560.00	79,369.00	0.00	0.00	0.00	0.00	2,424,929.00
Employee Benefits	200-299	818,108.00	27,311.00	0.00	0.00	0.00	0.00	845,419.00
Purchased Services	300-399	80,300.00	0.00	0.00	0.00	0.00	0.00	80,300.00
Materials ^& Supplies	400-499	210,029.00	0.00	0.00	0.00	0.00	0.00	210,029.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Instructional Support Services		3,458,997.00	106,680.00	0.00	0.00	0.00	0.00	3,565,677.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	800.00	0.00	0.00	0.00	0.00	0.00	800.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		800.00	0.00	0.00	0.00	0.00	0.00	800.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	737,000.00	0.00	0.00	0.00	0.00	0.00	737,000.00
Employee Benefits	200-299	156,686.50	0.00	0.00	0.00	0.00	0.00	156,686.50
Purchased Services	300-399	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		898,486.50	0.00	0.00	0.00	0.00	0.00	898,486.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	127,889.00	0.00	0.00	0.00	0.00	0.00	127,889.00
Employee Benefits	200-299	38,638.00	0.00	0.00	0.00	0.00	0.00	38,638.00
Purchased Services	300-399	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Marterials ^& Supplies	400-499	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		175,527.00	0.00	0.00	0.00	0.00	0.00	175,527.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,516,897.50	240,615.00	0.00	0.00	0.00	0.00	7,757,512.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
HUMAN RESOURCES / COST CENTER - C/C#8609
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	1,457,569.00	0.00	0.00	0.00	0.00	0.00	1,457,569.00
Employee Benefits	200-299	560,181.00	0.00	0.00	0.00	0.00	0.00	560,181.00
Purchased Services	300-399	242,950.00	0.00	0.00	0.00	0.00	0.00	242,950.00
Marterials ^& Supplies	400-499	497,958.00	0.00	0.00	0.00	0.00	0.00	497,958.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	25,705.00	0.00	0.00	0.00	0.00	0.00	25,705.00
Total General Admin Services		2,784,363.00	0.00	0.00	0.00	0.00	0.00	2,784,363.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,800,863.00	7,000.00	0.00	0.00	0.00	0.00	2,807,863.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	108,600.00	0.00	0.00	0.00	0.00	0.00	108,600.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Total General Admin Services		114,600.00	0.00	0.00	0.00	0.00	0.00	114,600.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,814,600.00	0.00	0.00	545,532.00	0.00	0.00	6,360,132.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	167,500.00	0.00	0.00	0.00	0.00	0.00	167,500.00
Marterials ^& Supplies	400-499	52,500.00	0.00	0.00	0.00	0.00	0.00	52,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
Total General Admin Services		229,000.00	0.00	0.00	0.00	0.00	0.00	229,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		229,000.00	0.00	0.00	0.00	0.00	0.00	229,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUPT / COST CENTER - C/C#8621
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	73,141.00	0.00	0.00	0.00	0.00	0.00	73,141.00
Employee Benefits	200-299	26,780.00	0.00	0.00	0.00	0.00	0.00	26,780.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		99,921.00	0.00	0.00	0.00	0.00	0.00	99,921.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		245,747.00	0.00	0.00	0.00	0.00	0.00	245,747.00

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	93,398.00	0.00	0.00	0.00	0.00	0.00	93,398.00
Employee Benefits	200-299	31,204.00	0.00	0.00	0.00	0.00	0.00	31,204.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		124,602.00	0.00	0.00	0.00	0.00	0.00	124,602.00
Capital Outlav - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,046,233.00	0.00	0.00	0.00	0.00	0.00	1,046,233.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BUSINESS SUPPORT SERVICES / COST CENTER - C/C#8630
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	124,614.00	0.00	0.00	0.00	0.00	0.00	124,614.00
Employee Benefits	200-299	36,077.00	0.00	0.00	0.00	0.00	0.00	36,077.00
Purchased Services	300-399	644,000.00	2,500.00	0.00	0.00	0.00	0.00	646,500.00
Marterials ^& Supplies	400-499	169,194.00	0.00	0.00	0.00	0.00	0.00	169,194.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	245,200.00	0.00	0.00	0.00	0.00	0.00	245,200.00
Total General Admin Services		1,219,085.00	2,500.00	0.00	0.00	0.00	0.00	1,221,585.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,249,419.00	14,500.00	0.00	0.00	0.00	0.00	1,263,919.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 TECHNOLOGY / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	1,382,358.00	0.00	0.00	0.00	0.00	0.00	1,382,358.00
Employee Benefits	200-299	465,804.00	0.00	0.00	0.00	0.00	0.00	465,804.00
Purchased Services	300-399	868,630.00	0.00	0.00	0.00	0.00	0.00	868,630.00
Marterials ^& Supplies	400-499	4,763,516.00	0.00	0.00	0.00	0.00	0.00	4,763,516.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	20,700.00	0.00	0.00	0.00	0.00	0.00	20,700.00
Total General Admin Services		7,501,008.00	0.00	0.00	0.00	0.00	0.00	7,501,008.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		19,391,526.40	14,500.00	0.00	0.00	0.00	0.00	19,406,026.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
IT SERVICES / COST CENTER - C/C#8641
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	110,000.00	0.00	0.00	0.00	0.00	0.00	110,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		110,000.00	0.00	0.00	0.00	0.00	0.00	110,000.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	315,500.00	0.00	0.00	0.00	0.00	0.00	315,500.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		315,500.00	0.00	0.00	0.00	0.00	0.00	315,500.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
IT SERVICES / COST CENTER - C/C#8641
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	44,254.00	0.00	0.00	0.00	0.00	0.00	44,254.00
Employee Benefits	200-299	36,309.00	0.00	0.00	0.00	0.00	0.00	36,309.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		80,563.00	0.00	0.00	0.00	0.00	0.00	80,563.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		506,063.00	0.00	0.00	0.00	0.00	0.00	506,063.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ATTORNEY FEES / COST CENTER - C/C#8690
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	306,571.75	0.00	0.00	0.00	0.00	306,571.75
Total General Admin Services		0.00	306,571.75	0.00	0.00	0.00	0.00	306,571.75
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	306,571.75	0.00	0.00	0.00	0.00	306,571.75



DEBT SERVICE EXPENDITURES

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	1,952,236.00	0.00	31,588,515.16	0.00	0.00	0.00	33,540,751.16
Total Debt Services		1,952,236.00	0.00	31,588,515.16	0.00	0.00	0.00	33,540,751.16
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,952,236.00	0.00	31,588,515.16	0.00	0.00	0.00	33,540,751.16



EXTENDED DAY EXPENDITURES

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXTENDED DAY POOL / COST CENTER - C/C#9330
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	36,500.00	0.00	0.00	0.00	0.00	0.00	36,500.00
Employee Benefits	200-299	4,399.00	0.00	0.00	0.00	0.00	0.00	4,399.00
Purchased Services	300-399	14,100.00	0.00	0.00	0.00	0.00	0.00	14,100.00
Materials ^& Supplies	400-499	62,050.00	0.00	0.00	0.00	0.00	0.00	62,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	85,000.00	0.00	0.00	0.00	0.00	0.00	85,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		202,049.00	0.00	0.00	0.00	0.00	0.00	202,049.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		205,049.00	19,500.00	0.00	0.00	0.00	0.00	224,549.00



PRIVATE SCHOOL EXPENDITURES

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PRIVATE SCHOOLS / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	44,749.00	0.00	0.00	0.00	0.00	44,749.00
Employee Benefits	200-299	0.00	16,628.00	0.00	0.00	0.00	0.00	16,628.00
Purchased Services	300-399	0.00	734.00	0.00	0.00	0.00	0.00	734.00
Materials ^& Supplies	400-499	0.00	104.00	0.00	0.00	0.00	0.00	104.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	62,215.00	0.00	0.00	0.00	0.00	62,215.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	62,215.00	0.00	0.00	0.00	0.00	62,215.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. PATRICK / COST CENTER - C/C#9401
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00
Employee Benefits	200-299	0.00	1,683.00	0.00	0.00	0.00	0.00	1,683.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	4,153.31	0.00	0.00	0.00	0.00	4,153.31
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,800.54	0.00	0.00	0.00	0.00	6,800.54
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	34,636.85	0.00	0.00	0.00	0.00	34,636.85
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	34,636.85	0.00	0.00	0.00	0.00	34,636.85

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CHRIST THE KING / COST CENTER - C/C#9403
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
Materials ^& Supplies	400-499	0.00	9,117.80	0.00	0.00	0.00	0.00	9,117.80
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	27,617.80	0.00	0.00	0.00	0.00	27,617.80
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	27,617.80	0.00	0.00	0.00	0.00	27,617.80

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. BENEDICT / COST CENTER - C/C#9404
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00
Employee Benefits	200-299	0.00	1,262.25	0.00	0.00	0.00	0.00	1,262.25
Purchased Services	300-399	0.00	3,273.93	0.00	0.00	0.00	0.00	3,273.93
Materials ^& Supplies	400-499	0.00	2,507.43	0.00	0.00	0.00	0.00	2,507.43
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	24,543.61	0.00	0.00	0.00	0.00	24,543.61
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	24,543.61	0.00	0.00	0.00	0.00	24,543.61

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. MICHAEL / COST CENTER - C/C#9411
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	8,376.89	0.00	0.00	0.00	0.00	8,376.89
Materials ^& Supplies	400-499	0.00	6,397.46	0.00	0.00	0.00	0.00	6,397.46
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	19,774.35	0.00	0.00	0.00	0.00	19,774.35
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	19,774.35	0.00	0.00	0.00	0.00	19,774.35

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SNOOK CHRISTIAN ACADEMY / COST CENTER - C/C#9412
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00
Employee Benefits	200-299	0.00	1,262.25	0.00	0.00	0.00	0.00	1,262.25
Purchased Services	300-399	0.00	7,218.55	0.00	0.00	0.00	0.00	7,218.55
Materials ^& Supplies	400-499	0.00	7,748.45	0.00	0.00	0.00	0.00	7,748.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	37,729.25	0.00	0.00	0.00	0.00	37,729.25
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	37,729.25	0.00	0.00	0.00	0.00	37,729.25

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL CHRISTIAN ACADEMY / COST CENTER - C/C#9414
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	13,955.12	0.00	0.00	0.00	0.00	13,955.12
Materials ^& Supplies	400-499	0.00	7,630.49	0.00	0.00	0.00	0.00	7,630.49
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	23,585.61	0.00	0.00	0.00	0.00	23,585.61
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	23,585.61	0.00	0.00	0.00	0.00	23,585.61

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Eastern Shore Renaissance / COST CENTER - C/C#9416
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	650.00	0.00	0.00	0.00	0.00	650.00
Materials ^& Supplies	400-499	0.00	2,911.52	0.00	0.00	0.00	0.00	2,911.52
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	8,561.52	0.00	0.00	0.00	0.00	8,561.52
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	8,561.52	0.00	0.00	0.00	0.00	8,561.52

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
St. James Episcopal / COST CENTER - C/C#9417
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	232.31	0.00	0.00	0.00	0.00	232.31
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	485.75	0.00	0.00	0.00	0.00	485.75
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	718.06	0.00	0.00	0.00	0.00	718.06
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	718.06	0.00	0.00	0.00	0.00	718.06



OTHER FUND USES- EXPENDITURES

Fiscal Year Ended September 30, 2026

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
OTHER FUND USES / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2026

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	63,517,964.11	0.00	0.00	0.00	0.00	0.00	63,517,964.11
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		63,517,964.11	0.00	0.00	0.00	0.00	0.00	63,517,964.11
TOTAL EXPENDITURES ^& OTHER FUND USES		63,517,964.11	0.00	0.00	0.00	0.00	0.00	63,517,964.11



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
EDDIE TYLER, SUPERINTENDENT

Proposed FY2026 Budget

State Requirement for Public Hearings:

School Based Staffing Allocations

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: BCBE - Central Units/Other
GRADE LEVELS:

Includes Detention Center, Wilderness Center, Crisis Center, Alternative and
resource teachers that serve all schools.

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

ADM (Prior year used for allocation purposes) 0.00

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	5.00
Career Tech Counselors	2.00
*Additional Units	0.00
	0.00
Total Units	7.00

Salaries		
Fringe Benefits		
Other Current Expense	\$25,225 per unit	\$176,575
Classroom Instructional Support		
Teacher Materials and Supplies	\$1,000 per unit	\$7,000
Technology	\$500 per unit	\$3,500
Library Enhancement	\$157.12 per unit	\$1,100
Professional Development	\$100 per unit	\$700
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$700
Total Foundation Program		\$189,575

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	3	6.71	12.75	114.89	137.35
Librarians					0.00
Counselors				2	2.00
Administrators	2		1	10	13.00
Certified Support		11	2	21	34.00
Non. Cert. Supp. Perso	63.01	76.25	32.4	161.6	333.26
Total	68.01	93.96	48.15	309.49	519.61

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Baldwin County High School - 0005
GRADE LEVELS: 9-12

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

ADM (Prior year used for allocation purposes) 930.25

Earned Units

Teachers	51.82
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 57.32

Salaries _____

Fringe Benefits _____

Other Current Expense \$25,225 per unit \$1,445,897

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$57,320
Technology	\$500 per unit	\$28,660
Library Enhancement	\$157.12 per unit	\$9,006
Professional Development	\$100 per unit	\$5,732
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$5,732

Total Foundation Program \$1,552,347

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				Total
	State Earned	Other State	Federal	Local	Employees
Teachers	51.97	0.5	2.05	8.98	63.5
Librarians	1			1	2
Counselors	2		1	1	4
Administrators	2.5			1.5	4
Certified Support					0
Non. Cert. Supp. Pers	15	2	7.03	19	43.03
Total	72.47	2.5	10.08	31.48	116.53

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

Baldwin County
002

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

NAME OF SCHOOL OR COST CENTER: Bay Minette Middle School - 0012
GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes) 429.30

Earned Units

Teachers	21.79
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

25.79

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$650,553

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$25,790
Technology	\$500 per unit	\$12,895
Library Enhancement	\$157.12 per unit	\$4,052
Professional Development	\$100 per unit	\$2,579
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$2,579

Total Foundation Program

\$698,448

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	22	0	3	3.5	28.5
Librarians	1				1
Counselors	1				1
Administrators	2				2
Certified Support					0
Non. Cert. Supp. Per	10	2	5.02	13	30.02
Total	36	2	8.02	16.5	62.52

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Bay Minette Elementary - 0015
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes)

747.55

Earned Units

Teachers	46.69
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
Total Units	50.19

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$1,266,043

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$50,190
Technology	\$500 per unit	\$25,095
Library Enhancement	\$157.12 per unit	\$7,886
Professional Development	\$100 per unit	\$5,019
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$5,019
Total Foundation Program		\$1,359,252

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	46.85	5	8	9.5	69.35
Librarians	1				1
Counselors	1	1			2
Administrators	1.5			2.5	4
Certified Support					0
Non. Cert. Supp. Pers	22.5	8	8.04	17.5	56.04
Total	71.85	14	16.04	29.5	131.39

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Central Baldwin Middle - 0025
GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes)

762.90

Earned Units

Teachers	38.72
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

44.22

Salaries

Fringe Benefits

Other Current Expense

\$25,225 per unit

\$1,115,450

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$44,220
Technology	\$500 per unit	\$22,110
Library Enhancement	\$157.12 per unit	\$6,948
Professional Development	\$100 per unit	\$4,422
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$4,422

Total Foundation Program

\$1,197,572

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	38.72	0	3	6.53	48.25
Librarians	1				1
Counselors	2				2
Administrators	2.5			0.5	3
Certified Support					0
Non. Cert. Supp. Perso	11	2	7.02	13	33.02
Total	55.22	2	10.02	20.03	87.27

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Daphne High School - 0035
GRADE LEVELS: 9-12

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

ADM (Prior year used for allocation purposes)

1,627.75

Earned Units

Teachers	90.67
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

99.17

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$2,501,563

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$99,170
Technology	\$500 per unit	\$49,585
Library Enhancement	\$157.12 per unit	\$15,582
Professional Development	\$100 per unit	\$9,917
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$9,917

Total Foundation Program

\$2,685,734

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	91.57	0	3.18	8.5	103.25
Librarians	1				1
Counselors	3			1	4
Administrators	3.5			1.5	5
Certified Support					0
Non. Cert. Supp. Perso	22	14.5	9.03	9.5	55.03
Total	121.07	14.5	12.21	20.5	168.28

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Daphne Middle School - 0037
GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes) 853.95

Earned Units

Teachers	43.35
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

48.85

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,232,241

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$48,850
Technology	\$500 per unit	\$24,425
Library Enhancement	\$157.12 per unit	\$7,675
Professional Development	\$100 per unit	\$4,885
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$4,885

Total Foundation Program

\$1,322,961

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	43.35	0	0.25	8.05	51.65
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			0.5	3.00
Certified Support					
Non. Cert. Supp. Perso	14.44	13	5.02	3	35.46
Total	62.29	13	5.27	11.55	92.11

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Walker J. Carroll Intermediate - 0040
GRADE LEVELS: 4-6

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

ADM (Prior year used for allocation purposes) 410.40

Earned Units

Teachers	20.47
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 24.47

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$617,256

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$24,470
Technology	\$500 per unit	\$12,235
Library Enhancement	\$157.12 per unit	\$3,845
Professional Development	\$100 per unit	\$2,447
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$2,447

Total Foundation Program \$662,700

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	20.47	0.4	2.5	8.53	31.90
Librarians	1				1.00
Counselors	1				1.00
Administrators	2				2.00
Certified Support					
Non. Cert. Supp. Perso	10	7	4.02	4	25.02
Total	34.47	7.4	6.52	12.53	60.92

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**
As required by Section 16-13-140, Code of Alabama, 1975

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Daphne Elementary - 0041
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 607.65

Earned Units

Teachers	42.64
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

46.14

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,163,882

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$46,140
Technology	\$500 per unit	\$23,070
Library Enhancement	\$157.12 per unit	\$7,250
Professional Development	\$100 per unit	\$4,614
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$4,614

Total Foundation Program \$1,249,570

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	42.87	3.6	2	1.13	49.60
Librarians	1				1.00
Counselors	1			1	2.00
Administrators	1.5			1.5	3.00
Certified Support					
Non. Cert. Supp. Perso	18	9.95	7.02	1	35.97
Total	64.37	13.55	9.02	4.63	91.57

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Daphne East Elementary - 0042
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 918.85

Earned Units

Teachers	56.24
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

60.74

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,532,167

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$60,740
Technology	\$500 per unit	\$30,370
Library Enhancement	\$157.12 per unit	\$9,543
Professional Development	\$100 per unit	\$6,074
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$6,074

Total Foundation Program \$1,644,968

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	56.24	3	4	6.86	70.10
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support					
Non. Cert. Supp. Perso	25	12	8.04	0.86	45.90
Total	86.74	15	12.04	9.22	123.00

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Belforest Elementary - 0043
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes) 1,065.35

Earned Units

Teachers	65.02
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

70.52

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,778,867

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$70,520
Technology	\$500 per unit	\$35,260
Library Enhancement	\$157.12 per unit	\$11,080
Professional Development	\$100 per unit	\$7,052
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$7,052

Total Foundation Program \$1,909,831

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	65.02	1	4	6.98	77.00
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			0.5	3.00
Certified Support					
Non. Cert. Supp. Perso	21	13.5	8	7	49.50
Total	91.52	14.5	12	14.48	132.50

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Delta Elementary - 0045
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes)

206.25

Earned Units

Teachers	12.91
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

14.91

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$376,105

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$14,910
Technology	\$500 per unit	\$7,455
Library Enhancement	\$157.12 per unit	\$2,343
Professional Development	\$100 per unit	\$1,491
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$1,491

Total Foundation Program

\$403,795

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Number By				Employees
	State Earned	Other State	Federal	Local	
Teachers	12.91	2.2	0	2.49	17.60
Librarians	0.5			0.5	1.00
Counselors	0.5	0.5			1.00
Administrators	1			0.5	1.50
Certified Support					
Non. Cert. Supp. Persc	7	4	3.02	1	15.02
Total	22.91	6.7	3.02	4.49	37.12

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Elberta Elementary School - 0047
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes)

964.70

Earned Units

Teachers	59.49
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	<u>0.00</u>
	<u>63.99</u>

Total Units

Salaries			
Fringe Benefits			
Other Current Expense	\$25,225	per unit	<u>\$1,614,148</u>
Classroom Instructional Support			
Student Materials	\$1,000	per unit	<u>\$63,990</u>
Technology	\$500	per unit	<u>\$31,995</u>
Library Enhancement	\$157.12	per unit	<u>\$10,054</u>
Professional Development	\$100	per unit	<u>\$6,399</u>
Common Purchases	\$0	per unit	<u>\$0</u>
Textbooks	\$100	per unit	<u>\$6,399</u>
Total Foundation Program			<u>\$1,732,985</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	59.49	4	4.5	4.71	72.70
Librarians	1				1.00
Counselors	1.5	0.5			2.00
Administrators	2			2	4.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	16	11.75	9.03	7	43.78
Total	78.99	16.25	13.53	13.71	122.48
					0.00

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Elberta High School - 0050
GRADE LEVELS: 9-12

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

ADM (Prior year used for allocation purposes) 729.90

Earned Units

Teachers	40.67
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

45.17

Salaries		
Fringe Benefits		
Other Current Expense	\$25,225 per unit	\$1,139,413

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$45,170
Technology	\$500 per unit	\$22,585
Library Enhancement	\$157.12 per unit	\$7,097
Professional Development	\$100 per unit	\$4,517
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$4,517

Total Foundation Program

\$1,223,299

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	40.67	0	1	7.83	49.50
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			2	4.00
Certified Support					
Non. Cert. Supp. Perso	11	10	6.02	9	36.02
Total	56.17	10	7.02	19.33	92.52

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Elberta Middle School - 0055
GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes) 274.00

Earned Units

Teachers	<u>13.91</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units 17.41

Salaries			
Fringe Benefits			
Other Current Expense	\$25,225	per unit	<u>\$439,167</u>

Classroom Instructional Support

Student Materials	\$1,000	per unit	<u>\$17,410</u>
Technology	\$500	per unit	<u>\$8,705</u>
Library Enhancement	\$157.12	per unit	<u>\$2,735</u>
Professional Development	\$100	per unit	<u>\$1,741</u>
Common Purchases	\$0	per unit	<u>\$0</u>
Textbooks	\$100	per unit	<u>\$1,741</u>

Total Foundation Program \$471,499

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	14.91	0		3.59	18.50
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp. Perso	7	5		2	14.00
Total	24.41	5		6.09	35.50

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Elsanor School - 0060
GRADE LEVELS: K--6

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

ADM (Prior year used for allocation purposes)

355.55

Earned Units

Teachers	21.98
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

24.98

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$630,121

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$24,980
Technology	\$500 per unit	\$12,490
Library Enhancement	\$157.12 per unit	\$3,925
Professional Development	\$100 per unit	\$2,498
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$2,498

Total Foundation Program

\$676,512

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	21.98	2	0	5.17	29.15
Librarians	1				1.00
Counselors	0.5	0.5			1.00
Administrators	1.5			1	2.50
Certified Support					
Non. Cert. Supp. Perso	10	2.2	4.02	1	17.22
Total	33.98	4.2	4.02	7.17	49.37

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Fairhope High School - 0065
GRADE LEVELS: 9-12

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

ADM (Prior year used for allocation purposes)

1,512.90

Earned Units

Teachers	84.28
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

92.78

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$2,340,376

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$92,780
Technology	\$500 per unit	\$46,390
Library Enhancement	\$157.12 per unit	\$14,578
Professional Development	\$100 per unit	\$9,278
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$9,278

Total Foundation Program

\$2,512,680

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	85.28	1	2	15.72	104.00
Librarians	1				1.00
Counselors	3			1	4.00
Administrators	3.5			1.5	5.00
Certified Support					
Non. Cert. Supp. Perso	25	13.5	8.03	6.5	53.03
Total	116.78	14.5	10.03	24.72	166.03

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Fairhope Middle School - 0070
GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes) 768.00

Earned Units

Teachers	38.98
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 44.48

Salaries		
Fringe Benefits		
Other Current Expense	\$25,225 per unit	\$1,122,008
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$44,480
Technology	\$500 per unit	\$22,240
Library Enhancement	\$157.12 per unit	\$6,989
Professional Development	\$100 per unit	\$4,448
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$4,448
Total Foundation Program		\$1,204,613

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	39	0	1	10.52	50.52
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			1.5	4.00
Certified Support					
Non. Cert. Supp. Perso	19	10	6.02	3	38.02
Total	63.98	10	7.02	15.02	96.02

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Fairhope East Elementary School - 0071
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 885.30

Earned Units

Teachers	53.93
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

58.43

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,473,897

Classroom Instructional Support

Student Materials	\$1,000	per unit	\$58,430
Technology	\$500	per unit	\$29,215
Library Enhancement	\$157.12	per unit	\$9,181
Professional Development	\$100	per unit	\$5,843
Common Purchases	\$0	per unit	\$0
Textbooks	\$100	per unit	\$5,843

Total Foundation Program

\$1,582,409

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	53.93	2	1	13.07	70.00
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support					
Non. Cert. Supp. Perso	22	10	7.02	5.5	44.52
Total	81.43	12	8.02	20.07	121.52

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Fairhope West Elementary School - 0073
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

924.90

Earned Units

Teachers	56.49
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

60.99

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$1,538,473

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$60,990
Technology	\$500 per unit	\$30,495
Library Enhancement	\$157.12 per unit	\$9,583
Professional Development	\$100 per unit	\$6,099
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$6,099

Total Foundation Program

\$1,651,739

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	56.49	3	3	12.51	75.00
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support					
Non. Cert. Supp. Perso	25	9	7.03	4.5	45.53
Total	85.99	12	10.03	18.51	126.53

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Foley Elementary School - 0078
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 928.60

Earned Units

Teachers	57.53
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 62.03

Salaries		
Fringe Benefits		
Other Current Expense	\$25,225 per unit	
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$62,030
Technology	\$500 per unit	\$31,015
Library Enhancement	\$157.12 per unit	\$9,746
Professional Development	\$100 per unit	\$6,203
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$6,203
Total Foundation Program		\$115,197

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	57.53	9.8	9	7.97	84.30
Librarians	1				1.00
Counselors	1.5	0.5			2.00
Administrators	2			2	4.00
Certified Support					
Non. Cert. Supp. Person	27	11	9.05	4	51.05
Total	87.03	21.3	18.05	13.97	140.35

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Foley Middle School - 0080
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 812.00

Earned Units

Teachers	<u>41.22</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

46.72

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

Classroom Instructional Support

Student Materials	\$1,000 per unit	<u>\$46,720</u>
Technology	\$500 per unit	<u>\$23,360</u>
Library Enhancement	\$157.12 per unit	<u>\$7,341</u>
Professional Development	\$100 per unit	<u>\$4,672</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$4,672</u>

Total Foundation Program

\$86,765

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	41.22	1	5	4.78	52.00
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			2	4.50
Certified Support					
Non. Cert. Supp. Perso	16	16	7.8	5	44.80
Total	63.72	17	12.8	11.78	105.30

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Foley High School - 0083
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

1,498.15

Earned Units

Teachers	83.46
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

91.96

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$91,960
Technology	\$500 per unit	\$45,980
Library Enhancement	\$157.12 per unit	\$14,449
Professional Development	\$100 per unit	\$9,196
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$9,196

Total Foundation Program

\$170,781

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	84.5	3	6.92	5.58	100.00
Librarians	1				1.00
Counselors	3		1		4.00
Administrators	3.5			2	5.50
Certified Support					
Non. Cert. Supp. Perso	22	20	12.04	9	63.04
Total	113	23	19.96	16.58	172.54

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Mathis Elementary School - 0085
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

969.85

Earned Units

Teachers	60.01
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

64.51

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$64,510
Technology	\$500 per unit	\$32,255
Library Enhancement	\$157.12 per unit	\$10,136
Professional Development	\$100 per unit	\$6,451
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$6,451

Total Foundation Program

\$119,803

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	60.01	7	10	7.89	84.90
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			2	4.00
Certified Support					
Non. Cert. Supp. Perso	18	11.5	9.02	9	47.52
Total	83.51	18.5	19.02	19.39	140.42

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Loxley Elementary School - 0088
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

454.45

Earned Units

Teachers	27.90
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

30.90

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$779,453

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$30,900
Technology	\$500 per unit	\$15,450
Library Enhancement	\$157.12 per unit	\$4,855
Professional Development	\$100 per unit	\$3,090
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$3,090

Total Foundation Program

\$836,838

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	27.9	4	2	5.1	39.00
Librarians	1				1.00
Counselors	0.5	0.5			1.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp. Perso	13	6.6	4.94	4.5	29.04
Total	42.9	11.1	6.94	10.1	71.04

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Magnolia School - 0093
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

895.90

Earned Units

Teachers	<u>54.66</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

59.16

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$1,492,311

Classroom Instructional Support

Student Materials	\$1,000 per unit	<u>\$59,160</u>
Technology	\$500 per unit	<u>\$29,580</u>
Library Enhancement	\$157.12 per unit	<u>\$9,295</u>
Professional Development	\$100 per unit	<u>\$5,916</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$5,916</u>

Total Foundation Program

\$1,602,178

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	54.66	6	3	8.34	72.00
Librarians	1				1.00
Counselors	1.5	0.5			2.00
Administrators	2			1	
Certified Support					0.00
Non. Cert. Supp. Perso	17	12.65	7.04	5	41.69
Total	76.16	19.15	10.04	14.34	119.69

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Perdido Elem/Middle School - 0100
GRADE LEVELS: K-8

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

ADM (Prior year used for allocation purposes)

534.70

Earned Units

Teachers	31.65
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

35.15

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$886,659

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$35,150
Technology	\$500 per unit	\$17,575
Library Enhancement	\$157.12 per unit	\$5,523
Professional Development	\$100 per unit	\$3,515
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$3,515

Total Foundation Program

\$951,937

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	31.65	2.1	3	7.25	44.00
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp. Perso	14	7.2	6.03	1.5	28.73
Total	49.15	9.3	9.03	9.25	76.73

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Pine Grove Elementary - 0105
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes) 408.20

Earned Units

Teachers	25.48
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

28.48

Salaries

Fringe Benefits

Other Current Expense

\$25,225 per unit

\$0

Classroom Instructional S \$1000/unit

Student Materials \$1,000 per unit

\$28,480

Technology \$500 per unit

\$14,240

Library Enhancement \$157.12 per unit

\$4,475

Professional Development \$0 / unit \$100 per unit

\$2,848

Common Purchases \$0 per unit

\$0

Textbooks \$100 per unit

\$2,848

Total Foundation Program

\$52,891

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	25.5	3	3	11	42.50
Librarians	1				1.00
Counselors	0.5	0.5			1.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp	12.5	6	6.65	3	28.15
Total	41	9.5	9.65	14.5	74.65

**SSUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Robertsdale Elementary - 0115
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 992.10

Earned Units

Teachers	61.08
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

65.58

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,654,256

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$65,580
Technology	\$500 per unit	\$32,790
Library Enhancement	\$157.12 per unit	\$10,304
Professional Development	\$100 per unit	\$6,558
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$6,558

Total Foundation Program \$1,776,046

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	61.08	7	6.9	4.32	79.30
Librarians	1				1.00
Counselors	1.5	0.5			2.00
Administrators	2			2	4.00
Certified Support					
Non. Cert. Supp. Perso	31.86	18.15	10.05	9.85	69.91
Total	97.44	25.65	16.95	16.17	156.21

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Robertsdale High School - 0117
GRADE LEVELS: 9-12

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

ADM (Prior year used for allocation purposes) 1,403.30

Earned Units

Teachers	78.18
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 86.68

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$2,186,503

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$86,680
Technology	\$500 per unit	\$43,340
Library Enhancement	\$157.12 per unit	\$13,619
Professional Development	\$100 per unit	\$8,668
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$8,668

Total Foundation Program \$2,347,478

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	79.16	1.7	5.17	8.02	94.05
Librarians	1				1.00
Counselors	3			1	4.00
Administrators	3.5			1.5	5.00
Certified Support					
Non. Cert. Supp. Perso	32	20	9.03	5	66.03
Total	118.66	21.7	14.2	15.52	170.08

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Rockwell Elementary - 0119
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 643.05

Earned Units

Teachers	38.89
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

42.39

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$1,069,288

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$42,390
Technology	\$500 per unit	\$21,195
Library Enhancement	\$157.12 per unit	\$6,660
Professional Development	\$100 per unit	\$4,239
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$4,239

Total Foundation Program

\$1,148,011

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	39.39	3	2	8.61	53.00
Librarians	1				1.00
Counselors	1			1	2.00
Administrators	1				1.00
Certified Support					
Non. Cert. Supp. Perso	14.5	6	4.02	5	29.52
Total	56.89	9	6.02	14.61	86.52

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Rosinton School - 0120
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 305.10

Earned Units

Teachers	18.80
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 21.80

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$549,905

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$21,800
Technology	\$500 per unit	\$10,900
Library Enhancement	\$157.12 per unit	\$3,425
Professional Development	\$100 per unit	\$2,180
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$2,180

Total Foundation Program \$590,390

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	18.8	2.8	1	3.4	26.00
Librarians	1				1.00
Counselors	0.5	0.5			1.00
Administrators	1.5				1.50
Certified Support					
Non. Cert. Supp. Perso	11	4.25	3.01		18.26
Total	32.8	7.55	4.01	3.4	47.76

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Silverhill School - 0130

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

467.80

Earned Units

Teachers	28.79
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

31.79

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$801,903

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$31,790
Technology	\$500 per unit	\$15,895
Library Enhancement	\$157.12 per unit	\$4,995
Professional Development	\$100 per unit	\$3,179
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$3,179

Total Foundation Program

\$860,941

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	28.79	3	4.4	5.11	41.30
Librarians	1				1.00
Counselors	0.5	0.5			1.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp. Perso	14	4	4.02	4	26.02
Total	45.79	7.5	8.42	9.61	71.32

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: J Larry Newton School - 0135
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

753.65

Earned Units

Teachers	46.01
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

50.51

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$1,274,115

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$50,510
Technology	\$500 per unit	\$25,255
Library Enhancement	\$157.12 per unit	\$7,936
Professional Development	\$100 per unit	\$5,051
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$5,051

Total Foundation Program

\$1,367,918

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	46.01	2.75	1	9.24	59.00
Librarians	1				1.00
Counselors	1.5	0.5			2.00
Administrators	2			1	3.00
Certified Support					
Non. Cert. Supp. Perso	19	7.45	8.03	11	45.48
Total	70.51	10.7	9.03	21.24	111.48

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Spanish Fort Elementary - 0140

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

705.75

Earned Units

Teachers	<u>42.98</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

46.48

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$1,172,458

Classroom Instructional Support

Student Materials	\$1,000 per unit	<u>\$46,480</u>
Technology	\$500 per unit	<u>\$23,240</u>
Library Enhancement	\$157.12 per unit	<u>\$7,303</u>
Professional Development	\$100 per unit	<u>\$4,648</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$4,648</u>

Total Foundation Program

\$1,258,777

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	43	2	3.75	8	56.75
Librarians	1				1.00
Counselors	1			1	2.00
Administrators	1.5			1.5	3.00
Certified Support					
Non. Cert. Supp. Perso	20	8	7.02	2	37.02
Total	67.5	10	10.77	12.5	100.77

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Stonebridge Elementary - 0141
GRADE LEVELS: K - 6

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

ADM (Prior year used for allocation purposes) 598.55

Earned Units

Teachers	<u>36.66</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units 40.16

Salaries			
Fringe Benefits			
Other Current Expense	\$25,225	per unit	<u>\$1,013,036</u>
Classroom Instructional Support			
Student Materials	\$1,000	per unit	<u>\$40,160</u>
Technology	\$500	per unit	<u>\$20,080</u>
Library Enhancement	\$157.12	per unit	<u>\$6,310</u>
Professional Development	\$100	per unit	<u>\$4,016</u>
Common Purchases	\$0	per unit	<u>\$0</u>
Textbooks	\$100	per unit	<u>\$4,016</u>
Total Foundation Program			<u><u>\$1,087,618</u></u>

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	36.66	3	2	3.94	45.60
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp. Perso	18	6.5	6.02	4	34.52
Total	58.16	9.5	8.02	8.44	84.12

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Spanish Fort Middle - 0142

GRADE LEVELS: 6-8

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

ADM (Prior year used for allocation purposes) 646.05

Earned Units

Teachers	32.79
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

37.29

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$940,640

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$37,290
Technology	\$500 per unit	\$18,645
Library Enhancement	\$157.12 per unit	\$5,859
Professional Development	\$100 per unit	\$3,729
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$3,729

Total Foundation Program

\$1,009,892

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	32.79	0	3.25	3.21	39.25
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support					0.00
Non. Cert. Supp. Perso	16.71	9	5.03	6	36.74
Total	54	9	8.28	10.71	81.99

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Spanish Fort High School - 0145
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 1,109.70

Earned Units

Teachers	61.82
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 69.32

Salaries		
Fringe Benefits		
Other Current Expense	\$25,225 per unit	\$1,748,597
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$69,320
Technology	\$500 per unit	\$34,660
Library Enhancement	\$157.12 per unit	\$10,892
Professional Development	\$100 per unit	\$6,932
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$6,932
Total Foundation Program		\$1,877,333

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	62.82	0	2	3.18	68.00
Librarians	1				1.00
Counselors	2.5			1.5	4.00
Administrators	3			1	4.00
Certified Support					
Non. Cert. Supp. Perso	20.5	12.5	7.03	11	51.03
Total	89.82	12.5	9.03	16.68	128.03

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Stapleton Elementay School - 0150
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 184.60

Earned Units

Teachers	<u>11.46</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>0.50</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

13.46

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$339,529

Classroom Instructional Support

Student Materials	\$1,000 per unit	<u>\$13,460</u>
Technology	\$500 per unit	<u>\$6,730</u>
Library Enhancement	\$157.12 per unit	<u>\$2,115</u>
Professional Development	\$100 per unit	<u>\$1,346</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$1,346</u>

Total Foundation Program

\$364,526

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				Employees
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	11.46	2	1	2.33	16.79
Librarians	0.5				0.50
Counselors	0.5	0.5			1.00
Administrators	1			0.5	1.50
Certified Support					0.00
Non. Cert. Supp. Perso	7	3	3.01	1	14.01
Total	20.17	5.5	4.01	3.83	33.51

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Summerdale School - 0160
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 586.95

Earned Units

Teachers	34.97
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

38.47

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit \$970,406

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$38,470
Technology	\$500 per unit	\$19,235
Library Enhancement	\$157.12 per unit	\$6,044
Professional Development	\$100 per unit	\$3,847
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$3,847

Total Foundation Program

\$1,041,849

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	34.97	2	1	12.53	50.50
Librarians	1				1.00
Counselors	1			1	2.00
Administrators	1.5			0.5	2.00
Certified Support					
Non. Cert. Supp. Perso	16	5	6.03	4.5	31.53
Total	55.47	7	7.03	18.53	88.03

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Swift School - 0170
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

137.35

Earned Units

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

8.61

1.00

0.00

0.50

0.50

0.00

0.00

0.00

Total Units

10.61

Salaries

Fringe Benefits

Other Current Expense \$25,225 per unit

\$267,637

Classroom Instructional Support

Student Materials \$1,000 per unit
Technology \$500 per unit
Library Enhancement \$157.12 per unit
Professional Development \$100 per unit
Common Purchases \$0 per unit
Textbooks \$100 per unit

\$10,610

\$5,305

\$1,667

\$1,061

\$0

\$1,061

Total Foundation Program

\$287,341

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	8.61	3.2		2.89	14.70
Librarians	0.5			0.5	1.00
Counselors	0.5	0.5			1.00
Administrators	1				1.00
Certified Support					0.00
Non. Cert. Supp. Perso	8	1.5	3.01	2	14.51
Total	18.61	5.2	3.01	5.39	32.21

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Baldwin County Virtual School - 0185
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 292.00

Earned Units

Teachers	15.90
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 19.40

Salaries			
Fringe Benefits			
Other Current Expense	\$25,225 per unit		\$489,365
Classroom Instructional Support			
Student Materials	\$1,000 per unit		\$19,400
Technology	\$500 per unit		\$9,700
Library Enhancement	\$157.12 per unit		\$3,048
Professional Development	\$100 per unit		\$1,940
Common Purchases	\$0 per unit		\$0
Textbooks	\$100 per unit		\$1,940
Total Foundation Program			\$525,393

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	16.9	0	1	4.1	22.00
Librarians	0				0.00
Counselors	1			1	2.00
Administrators	1.5			0.5	2.00
Certified Support					0.00
Non. Cert. Supp. Person	4			2	6.00
Total	23.4	0	1	7.6	32.00

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Baldwin Preparatory Academy - 0190
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 523.30

Earned Units

Teachers	29.15
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 33.65

Salaries \$0

Fringe Benefits \$0

Other Current Expense \$848,821

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$33,650
Technology	\$500 per unit	\$16,825
Library Enhancement	\$157.12 per unit	\$5,287
Professional Development	\$100 per unit	\$3,365
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$3,365

Total Foundation Program \$911,313

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	30.4			11.6	42.00
Librarians					0.00
Counselors	2				2.00
Administrators	2.5			1	3.50
Certified Support					0.00
Non. Cert. Supp. Perso	15	12	5	3	35.00
Total	50.4	12	5	15.6	83.00

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2026 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: TOTALS
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

30,826.55

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	1,788.05
Counselors	42.00
Librarians	42.00
Vocational Ed. Director	59.50
Vocational Ed. Counselors	45.50
*Additional Units	5.00
Total Units	2.00
	1,984.05

Salaries

0.00

Fringe Benefits

0.00

Other Current Expense \$25,225 per unit

50,047,661.25

Classroom Instructional Support

Student Materials	\$1,000 per unit	1,984,050.00
Technology	\$500 per unit	992,025.00
Library Enhancement	\$157.12 per unit	311,733.94
Professional Development	\$100 per unit	198,405.00
Common Purchases	\$0 per unit	0.00
Textbooks	\$100 per unit	198,405.00

Total Foundation Program

53,732,280.19

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Source of Funds				Number By
	State Earned	Other State	Federal	Local	Employees
Teachers	1800.53	102.76	133.62	407.45	2444.36
Librarians	38.50	0.00	0.00	2.00	40.50
Counselors	60.00	7.50	2.00	15.50	85.00
Administrators	86.00	0.00	1.00	52.50	139.50
Certified Support	0.00	11.00	2.00	21.00	34.00
Non. Cert. Supp.	774.40	443.95	293.71	400.31	1912.37
Total	2759.43	565.21	432.33	898.76	4655.73

Add itinerant system-wide units