DOTHAN CITY BOARD OF EDUCATION – SYS#130

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

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

_____ **Superintendent**

SEPTEMBER 1, 2026 - 1st Hearing Date
SEPTEMBER 8, 2026 - 2nd Hearing Date

PREFACE

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

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

The Dothan City School System's overall mission statement is as follows:

MISSION STATEMENT

"The mission of Dothan City School System is to prepare the whole child to build a better tomorrow."

VISION STATEMENT

"The vision of Dothan City Schools is to have: Every learner equipped with the skills, confidence, and readiness to learn, and thrive today and for their future."

GENERAL INFORMATION

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

Average Teaching Experience: 11.8 years

Percent of Teachers with advanced degrees: 59.77%

Other Information:

SEE ATTACHED SALARY SCHEDULES

FY2027

Dothan City Schools

Certified Salary Schedule (NON TEAMS)

Public School Experience - 187 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	49,766	54,235	58,481	62,725	49,766
1	49,766	54,235	58,481	62,725	49,766
2	49,766	54,235	58,481	62,725	49,766
3	51,874	59,654	64,323	69,000	51,874
4	51,874	59,654	64,323	69,000	51,874
5	51,874	59,654	64,323	69,000	51,874
6	54,149	62,268	67,160	72,015	54,149
7	54,149	62,268	67,160	72,015	54,149
8	54,149	62,268	67,160	72,015	54,149
9	55,784	64,150	69,188	74,191	55,784
10	56,340	64,791	69,879	74,932	56,340
11	56,904	65,439	70,578	75,681	56,904
12	57,473	66,093	71,283	76,438	57,473
13	58,048	66,753	71,997	77,202	58,048
14	58,629	67,421	72,716	77,974	58,629
15	59,215	68,097	73,444	78,754	59,215
16	59,807	68,776	74,178	79,542	59,807
17	60,405	69,464	74,921	80,337	60,405
18	61,009	70,158	75,670	81,139	61,009
19	61,619	70,860	76,427	81,950	61,619
20	62,235	71,569	77,190	82,771	62,235
21	62,858	72,285	77,963	83,599	62,858
22	63,486	73,008	78,741	84,435	63,486
23	64,121	73,737	79,529	85,278	64,121
24	64,762	74,475	80,325	86,131	64,762
25	65,410	75,220	81,128	86,993	65,410
26	66,063	75,971	81,939	87,863	66,063
27	66,725	76,731	82,759	88,742	66,725
28	67,392	77,499	83,586	89,629	67,392
29	68,066	78,273	84,422	90,526	68,066
30	68,746	79,057	85,266	91,431	68,746
31	69,434	79,847	86,119	92,344	69,434
32	70,129	80,646	86,980	93,268	70,129
33	70,829	81,452	87,850	94,202	70,829
34	71,537	82,266	88,728	95,144	71,537
35	72,253	83,089	89,615	96,094	72,253

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

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

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

FY2027

Dothan City Schools

Certified Salary Schedule (NON TEAMS)

Public School Experience - 202 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	53,758	58,586	63,172	67,756	53,758
1	53,758	58,586	63,172	67,756	53,758
2	53,758	58,586	63,172	67,756	53,758
3	56,035	64,439	69,483	74,535	56,035
4	56,035	64,439	69,483	74,535	56,035
5	56,035	64,439	69,483	74,535	56,035
6	58,492	67,263	72,547	77,792	58,492
7	58,492	67,263	72,547	77,792	58,492
8	58,492	67,263	72,547	77,792	58,492
9	60,258	69,295	74,738	80,142	60,258
10	60,859	69,988	75,484	80,943	60,859
11	61,469	70,688	76,239	81,751	61,469
12	62,083	71,395	77,001	82,569	62,083
13	62,705	72,108	77,772	83,394	62,705
14	63,331	72,829	78,548	84,229	63,331
15	63,965	73,559	79,336	85,072	63,965
16	64,604	74,293	80,128	85,922	64,604
17	65,250	75,036	80,930	86,781	65,250
18	65,903	75,786	81,740	87,648	65,903
19	66,561	76,544	82,558	88,524	66,561
20	67,228	77,309	83,382	89,411	67,228
21	67,900	78,083	84,217	90,305	67,900
22	68,578	78,865	85,057	91,207	68,578
23	69,264	79,652	85,908	92,119	69,264
24	69,957	80,449	86,768	93,040	69,957
25	70,656	81,253	87,635	93,971	70,656
26	71,362	82,065	88,512	94,911	71,362
27	72,077	82,886	89,397	95,860	72,077
28	72,798	83,715	90,290	96,818	72,798
29	73,526	84,552	91,194	97,787	73,526
30	74,260	85,398	92,105	98,765	74,260
31	75,003	86,252	93,027	99,751	75,003
32	75,754	87,115	93,957	100,749	75,754
33	76,511	87,985	94,897	101,758	76,511
34	77,276	88,865	95,846	102,775	77,276
35	78,049	89,754	96,803	103,802	78,049

This salary schedule is based on a 202 day contract.

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

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

FY2027

Dothan City Schools

Certified Salary Schedule (NON TEAMS)

Public School Experience - 207 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	55,088	60,036	64,736	69,433	55,088
1	55,088	60,036	64,736	69,433	55,088
2	55,088	60,036	64,736	69,433	55,088
3	57,421	66,034	71,203	76,380	57,421
4	57,421	66,034	71,203	76,380	57,421
5	57,421	66,034	71,203	76,380	57,421
6	59,940	68,928	74,343	79,717	59,940
7	59,940	68,928	74,343	79,717	59,940
8	59,940	68,928	74,343	79,717	59,940
9	61,750	71,011	76,588	82,126	61,750
10	62,366	71,720	77,353	82,946	62,366
11	62,991	72,438	78,126	83,775	62,991
12	63,620	73,162	78,907	84,613	63,620
13	64,257	73,892	79,698	85,459	64,257
14	64,899	74,632	80,493	86,314	64,899
15	65,548	75,380	81,299	87,177	65,548
16	66,203	76,132	82,112	88,049	66,203
17	66,865	76,893	82,933	88,929	66,865
18	67,534	77,662	83,763	89,817	67,534
19	68,209	78,438	84,601	90,715	68,209
20	68,892	79,223	85,446	91,624	68,892
21	69,580	80,016	86,301	92,540	69,580
22	70,276	80,817	87,162	93,465	70,276
23	70,978	81,623	88,035	94,399	70,978
24	71,689	82,440	88,916	95,343	71,689
25	72,405	83,264	89,804	96,297	72,405
26	73,129	84,097	90,702	97,260	73,129
27	73,861	84,938	91,610	98,233	73,861
28	74,600	85,787	92,525	99,215	74,600
29	75,346	86,645	93,451	100,208	75,346
30	76,098	87,512	94,385	101,210	76,098
31	76,860	88,387	95,329	102,220	76,860
32	77,629	89,271	96,283	103,243	77,629
33	78,405	90,163	97,246	104,277	78,405
34	79,188	91,065	98,218	105,319	79,188
35	79,981	91,976	99,200	106,371	79,981

This salary schedule is based on a 207 day contract.

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

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

FY2027

Dothan City Schools

Certified Salary Schedule (NON TEAMS)

Public School Experience - 222 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	59,080	64,386	69,427	74,465	59,080
1	59,080	64,386	69,427	74,465	59,080
2	59,080	64,386	69,427	74,465	59,080
3	61,582	70,819	76,362	81,914	61,582
4	61,582	70,819	76,362	81,914	61,582
5	61,582	70,819	76,362	81,914	61,582
6	64,283	73,922	79,730	85,494	64,283
7	64,283	73,922	79,730	85,494	64,283
8	64,283	73,922	79,730	85,494	64,283
9	66,224	76,156	82,138	88,077	66,224
10	66,885	76,917	82,958	88,957	66,885
11	67,555	77,687	83,787	89,845	67,555
12	68,230	78,464	84,625	90,744	68,230
13	68,913	79,247	85,473	91,651	68,913
14	69,602	80,040	86,325	92,569	69,602
15	70,298	80,842	87,191	93,495	70,298
16	71,001	81,649	88,062	94,429	71,001
17	71,711	82,465	88,943	95,374	71,711
18	72,428	83,290	89,833	96,326	72,428
19	73,152	84,122	90,732	97,289	73,152
20	73,884	84,964	91,638	98,263	73,884
21	74,622	85,814	92,555	99,246	74,622
22	75,368	86,673	93,478	100,238	75,368
23	76,122	87,538	94,414	101,239	76,122
24	76,884	88,414	95,359	102,252	76,884
25	77,652	89,298	96,312	103,275	77,652
26	78,428	90,190	97,275	104,308	78,428
27	79,213	91,093	98,248	105,352	79,213
28	80,005	92,004	99,230	106,404	80,005
29	80,806	92,924	100,223	107,469	80,806
30	81,613	93,853	101,225	108,544	81,613
31	82,429	94,792	102,237	109,627	82,429
32	83,255	95,740	103,260	110,725	83,255
33	84,086	96,697	104,293	111,833	84,086
34	84,927	97,664	105,335	112,951	84,927
35	85,777	98,640	106,388	114,080	85,777

This salary schedule is based on a 222 day contract.

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

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

FY2027

Dothan City Schools
Certified Salary Schedule (NON TEAMS)
Public School Experience - 240 Day Contract

Step	Bachelor	Master	6-Year	Doctoral	Non-Degree
0	64,403	70,187	75,681	81,173	64,403
1	64,403	70,187	75,681	81,173	64,403
2	64,403	70,187	75,681	81,173	64,403
3	67,130	77,199	83,242	89,294	67,130
4	67,130	77,199	83,242	89,294	67,130
5	67,130	77,199	83,242	89,294	67,130
6	70,075	80,582	86,913	93,196	70,075
7	70,075	80,582	86,913	93,196	70,075
8	70,075	80,582	86,913	93,196	70,075
9	72,191	83,017	89,537	96,012	72,191
10	72,910	83,847	90,432	96,971	72,910
11	73,641	84,686	91,336	97,940	73,641
12	74,377	85,533	92,249	98,919	74,377
13	75,121	86,386	93,173	99,908	75,121
14	75,872	87,251	94,103	100,908	75,872
15	76,631	88,125	95,046	101,917	76,631
16	77,397	89,004	95,995	102,936	77,397
17	78,171	89,895	96,956	103,966	78,171
18	78,953	90,793	97,926	105,004	78,953
19	79,742	91,701	98,906	106,054	79,742
20	80,540	92,618	99,893	107,116	80,540
21	81,345	93,545	100,893	108,187	81,345
22	82,158	94,481	101,900	109,268	82,158
23	82,979	95,424	102,920	110,360	82,979
24	83,810	96,380	103,950	111,464	83,810
25	84,648	97,343	104,989	112,579	84,648
26	85,493	98,316	106,039	113,705	85,493
27	86,350	99,299	107,099	114,843	86,350
28	87,213	100,292	108,170	115,990	87,213
29	88,086	101,295	109,252	117,151	88,086
30	88,965	102,308	110,344	118,323	88,965
31	89,855	103,331	111,448	119,504	89,855
32	90,755	104,365	112,563	120,700	90,755
33	91,662	105,408	113,689	121,908	91,662
34	92,578	106,462	114,825	123,127	92,578
35	93,504	107,527	115,972	124,357	93,504

This salary schedule is based on a 240 day contract.

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

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

Dothan City Schools
School Nurse State Salary Matrix
2026-2027
Based on 187 contract days

	N00Y	N01Y	N03Y	N02Y	N04Y
LEVEL STEP	**LPN**	**RN**	**RN/BSN**	**RN/MS**	**RN/DNP**
0	34,609	47,189	49,234	54,238	57,246
1	34,609	47,304	49,234	54,238	57,246
2	34,609	47,424	49,234	54,238	57,246
3	38,065	51,854	54,152	59,632	62,965
4	38,065	51,854	54,152	59,632	62,965
5	38,065	51,854	54,152	59,632	62,965
6	39,734	54,125	56,526	62,243	65,726
7	39,734	54,125	56,526	62,243	65,726
8	39,734	54,125	56,526	62,243	65,726
9	40,934	54,851	58,234	62,793	67,710
10	41,343	54,851	58,815	63,421	68,386
11	41,756	55,089	59,403	64,055	69,069
12	42,174	55,641	59,998	64,696	69,762
13	42,595	56,198	60,597	65,343	70,459
14	43,023	56,760	61,204	65,996	71,163
15	43,453	57,328	61,816	66,657	71,875
16	43,887	57,900	62,434	67,323	72,593
17	44,326	58,480	63,058	67,996	73,320
18	44,769	59,064	63,689	68,676	74,053
19	45,217	59,655	64,325	69,362	74,794
20	45,667	60,251	64,968	70,056	75,541
21	46,125	60,854	65,619	70,757	76,297
22	46,586	61,462	66,273	71,463	77,059
23	47,053	62,077	66,938	72,178	77,830
24	47,523	62,698	67,608	72,901	78,609
25	47,998	63,325	68,283	73,630	79,395
26	48,478	63,957	68,965	74,365	80,188
27	48,963	64,598	69,657	75,110	80,991
28	49,453	65,243	70,352	75,860	81,800
29	49,947	65,896	71,055	76,619	82,619
30	50,446	66,555	71,765	77,384	83,444
31	50,951	67,220	72,483	78,159	84,279
32	51,461	67,893	73,209	78,941	85,122
33	51,975	68,572	73,940	79,729	85,973
34	52,494	69,257	74,679	80,526	86,833
35	53,020	69,950	75,426	81,333	87,701

FY2027 TEAMS Program

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

Step	Bachelor	Master	AA/EDS	Doctoral
0	51,531	58,431	62,573	66,713
1	55,164	63,438	68,402	73,371
2	58,111	66,824	72,074	77,284
3	59,811	68,782	74,185	79,548
4	61,557	70,789	76,348	81,868
5	63,347	72,848	78,571	84,252
6	65,187	74,963	80,852	86,697
7	67,074	77,134	83,192	89,207
8	68,415	78,675	84,857	90,992
9	69,783	80,250	86,553	92,813
10	70,829	81,454	87,851	94,203
11	71,892	82,676	89,169	95,616
12	72,971	83,916	90,506	97,051
13	72,971	83,916	90,506	97,051
14	72,971	83,916	90,506	97,051
15	74,068	85,180	91,870	98,513
16	74,068	85,180	91,870	98,513
17	74,068	85,180	91,870	98,513
18	75,191	86,469	93,261	100,004
19	75,191	86,469	93,261	100,004
20	75,191	86,469	93,261	100,004
21	76,335	87,786	94,679	101,526
22	76,335	87,786	94,679	101,526
23	76,335	87,786	94,679	101,526
24	77,501	89,126	96,126	103,077
25	77,501	89,126	96,126	103,077
26	77,501	89,126	96,126	103,077
27	78,691	90,495	97,602	104,659

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

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

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

DOTHAN CITY SCHOOLS
SUPPORT SALARY SCHEDULE
2026-2027

LEVEL STEP	Contract Days	0	1	2	3	4	5	6	7	8	9	10	11	12	13	15	20	24	27
1	240	84,731	84,882	85,038	85,180	85,334	85,484	85,637	85,784	85,938	86,088	86,240	86,389	86,540	86,870	87,208	87,547	88,243	88,943
2	240	78,712	78,862	79,017	79,163	79,317	79,468	79,620	79,767	79,920	80,069	80,220	80,368	80,521	80,853	81,190	81,525	82,224	82,920
3	240	74,201	74,350	74,502	74,653	74,803	74,955	75,104	75,255	75,406	75,553	75,706	75,855	76,006	76,342	76,677	77,012	77,713	78,408
4	240	69,688	69,840	69,987	70,136	70,292	70,438	70,590	70,741	70,892	71,041	71,193	71,342	71,493	71,831	72,162	72,498	73,195	73,891
5	240	61,066	61,218	61,370	61,520	61,670	61,820	61,972	62,125	62,274	62,422	62,571	62,723	62,876	63,211	63,547	63,881	64,578	65,277
5-1	187	47,188	47,305	47,425	47,540	47,656	47,768	47,886	48,006	48,121	48,235	48,348	48,468	48,585	48,846	49,104	49,360	49,897	50,439
6	240	59,005	59,156	59,306	59,457	59,607	59,759	59,908	60,059	60,207	60,363	60,508	60,657	60,808	61,147	61,482	61,813	62,511	63,207
7	240	57,002	57,154	57,302	57,449	57,603	57,756	57,903	58,056	58,202	58,356	58,504	58,655	58,803	59,140	59,474	59,813	60,508	61,208
8	240	54,343	54,492	54,640	54,790	54,946	55,091	55,243	55,393	55,547	55,693	55,847	55,997	56,147	56,484	56,816	57,154	57,853	58,551
8-1	187	41,989	42,108	42,224	42,337	42,459	42,571	42,688	42,801	42,922	43,037	43,152	43,267	43,385	43,641	43,900	44,162	44,699	45,242
9	240	52,383	52,536	52,687	52,836	52,991	53,137	53,286	53,436	53,586	53,741	53,889	54,037	54,190	54,525	54,861	55,191	55,891	56,590
10	240	50,427	50,527	50,732	50,880	51,033	51,181	51,335	51,481	51,633	51,783	51,933	52,085	52,233	52,571	52,904	53,236	53,937	54,634
11	240	48,624	48,770	48,925	49,079	49,228	49,371	49,527	49,680	49,830	49,976	50,129	50,282	50,427	50,763	51,100	51,434	52,129	52,831
11-1	187	37,574	37,685	37,804	37,921	38,039	38,148	38,267	38,385	38,501	38,612	38,732	38,847	38,961	39,219	39,478	39,736	40,275	40,815
12	240	46,831	46,981	47,131	47,284	47,431	47,585	47,733	47,883	48,036	48,184	48,333	48,486	48,640	48,970	49,306	49,639	50,338	51,036
13	240	44,170	44,318	44,473	44,624	44,778	44,923	45,076	45,223	45,376	45,524	45,674	45,829	45,974	46,308	46,648	46,979	47,678	48,376
14	240	42,135	42,287	42,439	42,584	42,732	42,888	43,039	43,189	43,341	43,492	43,639	43,795	43,938	44,274	44,610	44,944	45,643	46,342
15	240	39,477	39,628	39,777	39,926	40,075	40,229	40,379	40,528	40,678	40,833	40,983	41,130	41,282	41,614	41,948	42,287	42,984	43,680
16	240	37,440	37,595	37,742	37,894	38,042	38,193	38,343	38,493	38,645	38,799	38,945	39,099	39,245	39,583	39,916	40,251	40,950	41,648
17	240	35,408	35,554	35,706	35,860	36,009	36,157	36,312	36,459	36,612	36,761	36,913	37,065	37,214	37,546	37,883	38,216	38,913	39,614
18	240	34,506	34,685	34,868	35,038	35,219	35,397	35,576	35,754	35,932	36,110	36,290	36,467	36,642	36,979	37,310	37,650	38,346	39,044
18-1	202	28,828	28,969	29,114	29,251	29,400	29,547	29,697	29,849	29,994	30,144	30,296	30,444	30,590	30,868	31,148	31,426	32,008	32,593
19	207	32,195	32,349	32,497	32,648	32,796	32,949	33,099	33,252	33,400	33,552	33,702	33,856	34,001	34,335	34,676	35,010	35,608	36,202
20	240	30,223	30,442	30,591	30,742	30,889	31,040	31,189	31,346	31,496	31,641	31,790	31,946	32,096	32,431	32,769	33,099	33,797	34,496
21	240	30,210	30,348	30,487	30,624	30,764	30,906	31,047	31,190	31,338	31,487	31,640	31,792	31,941	32,278	32,611	32,943	33,638	34,338
21-1	187	23,341	23,446	23,548	23,649	23,751	23,857	23,959	24,064	24,172	24,282	24,394	24,509	24,615	24,863	25,109	25,351	25,891	26,429
22	187	26,539	26,673	26,804	26,939	27,077	27,205	27,338	27,472	27,609	27,738	27,869	28,005	28,138	28,457	28,776	29,092	29,633	30,175
23	187	25,478	25,610	25,743	25,877	26,010	26,142	26,275	26,406	26,539	26,673	26,804	26,939	27,077	27,393	27,710	28,031	28,567	29,110
24	182	25,114	25,245	25,385	25,518	25,656	25,795	25,930	26,069	26,205	26,340	26,479	26,618	26,754	27,082	27,410	27,739	28,264	28,787
25	187	23,343	23,494	23,643	23,789	23,940	24,090	24,241	24,387	24,535	24,686	24,838	24,985	25,133	25,441	25,761	26,091	26,630	27,171
25-1	240	30,214	30,417	30,619	30,818	31,026	31,232	31,434	31,631	31,835	32,037	32,246	32,446	32,647	33,060	33,500	33,945	34,643	35,341
26	187	21,186	21,311	21,428	21,554	21,674	21,796	21,918	22,042	22,164	22,285	22,410	22,534	22,653	22,947	23,241	23,538	24,077	24,616
27	187	20,202	20,329	20,451	20,571	20,693	20,816	20,940	21,061	21,186	21,311	21,428	21,554	21,674	21,967	22,265	22,558	23,095	23,635
28	187	19,255	19,372	19,487	19,600	19,716	19,830	19,942	20,069	20,192	20,311	20,435	20,556	20,682	20,973	21,269	21,565	22,101	22,641
29	183	15,702	15,818	15,934	16,056	16,169	16,291	16,408	16,524	16,643	16,761	16,878	16,998	17,113	17,399	17,681	17,963	18,456	18,951

ALABAMA DEPARTMENT OF EDUCATION
ASSIGNMENT OF FOUNDATION UNITS (Act 2011-264)
FY 2027

Dothan City Board of Education

			Foundation Units From					Foundation Units To			
School Number	School Name	Title I School (X)	Teacher	Asst Principal	Counselor	Library /Media *		Teacher	Asst Principal	Counselor	Library /Media *
0010	Carver School of Mathematics, Science & Technology	X	22.63	0.5	0.5	1					
0012	Beverlye Intermediate School	X	19.38	0.5	0.5	1					
0015	Carver 9th Grade Academy	X	28	1	1.5	1					
0025	Dothan City Virtual School	X	12.28	0	0.5	0.5					
0035	Dothan Preparatory Academy	X	49.9	1.5	2	1					
0050	Girard Elementary	X	21.23	0.5	0.5	1					
0060	Dothan 6th Grade Center	X	22.93	1	1	1					
0080	Heard Elementary School	X	26.29	0.5	0.5	1					
0085	Hidden Lake Primary School	X	32.35	0.5	0.5	1					
0092	Highlands Elementary School		32.25	0.5	0.5	1					
0097	Kelly Springs Elementary School	X	31.76	0.5	0.5	1					
0105	Morris Slingluff Elementary School	X	25.01	0.5	0.5	1					
0115	Dothan High School	X	86.51	2.5	3	2					
0130	Selma Street Elementary School	X	26.14	0.5	0.5	1					
0150	Jerry Lee Faine Elementary School	X	18.62	0	0.5	1					
3999	Dothan City Board of Education		0	0	0	0					

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

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

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

Chairman, Board of Education

Superintendent

Chief School Financial Offier

Alabama Department of Education

FY2027 LEA Unit Breakdown

FY 2027 - Enacted

Dothan City ***130***

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/ Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Dothan City Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
Carver School of Mathematics, Science, and Technolo		416.95	22.63	1.00	0.50	0.50	1.00	0.00	0.00	0.00	25.63
Beverlye Intermediate School		334.60	19.38	1.00	0.50	0.50	1.00	0.00	0.00	0.00	22.38
Carver 9th Grade Academy		502.60	28.00	1.00	1.00	1.50	1.00	0.00	0.00	0.00	32.50
Dothan City Virtual School		224.25	12.28	1.00	0.00	0.50	0.50	0.00	0.00	0.00	14.28
Dothan Preparatory Academy		965.20	49.90	1.00	1.50	2.00	1.00	0.00	0.00	0.00	55.40
Girard Elementary School		326.90	21.23	1.00	0.50	0.50	1.00	0.00	0.00	0.00	24.23
Dothan 6th Grade Center		459.95	22.93	1.00	1.00	1.00	1.00	0.00	0.00	0.00	26.93
Heard Elementary School		405.65	26.29	1.00	0.50	0.50	1.00	0.00	0.00	0.00	29.29
Hidden Lake Primary School		460.90	32.35	1.00	0.50	0.50	1.00	0.00	0.00	0.00	35.35
Highlands Elementary School		495.40	32.25	1.00	0.50	0.50	1.00	0.00	0.00	0.00	35.25
Kelly Springs Elementary School		498.05	31.76	1.00	0.50	0.50	1.00	0.00	0.00	0.00	34.76
Morris Slingluff Elementary School		387.45	25.01	1.00	0.50	0.50	1.00	0.00	0.00	0.00	28.01
Dothan High School		1,552.85	86.51	1.00	2.50	3.00	2.00	0.00	0.00	0.00	95.01
Selma Street Elementary School		404.55	26.14	1.00	0.50	0.50	1.00	0.00	0.00	0.00	29.14
Faine Elementary School		284.95	18.62	1.00	0.00	0.50	1.00	0.00	0.00	0.00	21.12
Totals:		**7,720.25**	**455.28**	**15.00**	**10.50**	**13.00**	**15.50**	**0.00**	**1.00**	**1.00**	**511.28**

BUDGET INFORMATION

Introduction

The budget for Dothan City School System is developed for the fiscal year beginning October 1st, 2026 and ending September 30th, 2027. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

2. Fund Types

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

(1) General — This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.

(2) Special Revenue — This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

(3) Debt Service — This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.

(4) Capital Project — This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.

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

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

3. Expenditures by Function

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

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Dothan City Board Of Education - 0001

Grade Levels: K-12

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

ADM (Prior year used for allocation purposes)		0
Earned Units		
Teachers		.00
Principals		.00
Assitant Principals		.00
Counselors		.00
Librarians		.00
Career Tech Director		1.00
Career Tech Counselors		1.00
* Additional Units		.00
Total Units		**2.00**
Salaries		$197,055
Fringe Benefits		$70,501
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$2,000
Technology	($500/unit)	$1,000
Library Enhancement	($157.72/unit)	315
Professional Development	($100/unit)	$200
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$0
Total Foundation Program		**$271,071**

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

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

	NUMBER BY Source of Funds				TOTAL EMPLOYEES
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		4.54			
Librarians					
Counselors	1				
Administrators	1				
Certified Support Personnel		3.02	3	5.5	
Non. Cert. Supp. Personnel		1.12		0.02	
Total	2	8.68	3	5.52	19.20

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Carver School of Mathematics, Science, and Technology - 0010

Grade Levels: 3-6

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

ADM (Prior year used for allocation purposes)		416.95
Earned Units		
Teachers		22.63
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**25.63**
Salaries		$1,667,380
Fringe Benefits		$711,069
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$25,630
Technology	($500/unit)	$12,815
Library Enhancement	($157.72/unit)	4042
Professional Development	($100/unit)	$2,563
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$41,695
Total Foundation Program		**$2,465,194**

II. PROJECTED ENROLLMENT BY SCHOOL 371
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.63	1.80	1.07		
Librarians	1				
Counselors	0.5				
Administrators	1.5	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		8.40			
Total	25.63	10.70	1.07	0	37.40

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Beverlye Intermediate School - 0012

Grade Levels: 3-5

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

ADM (Prior year used for allocation purposes)		334.6
Earned Units		
Teachers		19.38
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**22.38**
Salaries		$1,388,683
Fringe Benefits		$604,395
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$22,380
Technology	($500/unit)	$11,190
Library Enhancement	($157.72/unit)	3530
Professional Development	($100/unit)	$2,238
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$33,460
Total Foundation Program		**$2,065,876**

II. PROJECTED ENROLLMENT BY SCHOOL 390
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.38	2.75	5.87		
Librarians	1				
Counselors	0.50				
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.00			43.50
Total	22.38	15.25	5.87	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Carver 9th Grade Academy - 0015

Grade Levels: 9

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

ADM (Prior year used for allocation purposes)		502.6
Earned Units		
Teachers		28.00
Principals		1.00
Assitant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**32.50**
Salaries		$2,129,549
Fringe Benefits		$903,825
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$32,500
Technology	($500/unit)	$16,250
Library Enhancement	($157.72/unit)	5126
Professional Development	($100/unit)	$3,250
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$50,260
Total Foundation Program		**$3,140,760**

II. PROJECTED ENROLLMENT BY SCHOOL 478
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28	-2.10	4		
Librarians	1	1			
Counselors	1.5	0.50			
Administrators	2				
Certified Support Personnel					
Non. Cert. Supp. Personnel		16.6	2		
Total	32.50	16	6	0	54.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City

130

NAME OF SCHOOL OR COST CENTER: Dothan City Virtual School - 0025

Grade Levels: 7-12

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

ADM (Prior year used for allocation purposes)		224.25
Earned Units		
Teachers		12.28
Principals		1.00
Assitant Principals		.00
Counselors		.50
Librarians		.50
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**14.28**
Salaries		$1,024,126
Fringe Benefits		$417,832
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$14,280
Technology	($500/unit)	$7,140
Library Enhancement	($157.72/unit)	2252
Professional Development	($100/unit)	$1,428
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$22,425
Total Foundation Program		**$1,489,483**

II. PROJECTED ENROLLMENT BY SCHOOL 183
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.28	-1.05	1.27		
Librarians	0.50	0.50			
Counselors	0.50	0.50			
Administrators	1	1			
Certified Support Personnel					
Non. Cert. Supp. Personnel		4			
Total	14.28	4.95	1.27	0	20.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Dothan Preparatory Academy - 0035

Grade Levels: 7-8

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

ADM (Prior year used for allocation purposes)		965.2
Earned Units		
Teachers		49.90
Principals		1.00
Assitant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**55.40**
Salaries		$3,504,731
Fringe Benefits		$1,510,082
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$55,400
Technology	($500/unit)	$27,700
Library Enhancement	($157.72/unit)	8738
Professional Development	($100/unit)	$5,540
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$96,520
Total Foundation Program		**$5,208,711**

II. PROJECTED ENROLLMENT BY SCHOOL 1003
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	49.9		12.80	2.70	
Librarians	1	-1			
Counselors	2	-0.50			
Administrators	2.5	2			
Certified Support Personnel					
Non. Cert. Supp. Personnel		34			
Total	55.4	34.50	12.80	2.70	105.40

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Girard Elementary School - 0050

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		326.9
Earned Units		
Teachers		21.23
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**24.23**
Salaries		$1,490,003
Fringe Benefits		$650,585
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$24,230
Technology	($500/unit)	$12,115
Library Enhancement	($157.72/unit)	3822
Professional Development	($100/unit)	$2,423
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$32,690
Total Foundation Program		**$2,215,868**

II. PROJECTED ENROLLMENT BY SCHOOL 372
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.23	-1	7.67		
Librarians	1				
Counselors	0.50	0.50			
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		13			44.90
Total	24.23	13	7.67	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Dothan 6th Grade Center - 0060

Grade Levels: 6

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

ADM (Prior year used for allocation purposes)		459.95
Earned Units		
Teachers		22.93
Principals		1.00
Assitant Principals		1.00
Counselors		1.00
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**26.93**
Salaries		$1,661,631
Fringe Benefits		$722,914
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$26,930
Technology	($500/unit)	$13,465
Library Enhancement	($157.72/unit)	4247
Professional Development	($100/unit)	$2,693
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$45,995
Total Foundation Program		**$2,477,875**

II. PROJECTED ENROLLMENT BY SCHOOL 443
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.93		9.77		
Librarians	1				
Counselors	1				
Administrators	2	1			
Certified Support Personnel					
Non. Cert. Supp. Personnel		18			
Total	26.93	19	9.77	0	55.70

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Heard Elementary School - 0080

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		405.65
Earned Units		
Teachers		26.29
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**29.29**
Salaries		$1,657,765
Fringe Benefits		$752,553
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$29,290
Technology	($500/unit)	$14,645
Library Enhancement	($157.72/unit)	4620
Professional Development	($100/unit)	$2,929
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$40,565
Total Foundation Program		**$2,502,367**

II. PROJECTED ENROLLMENT BY SCHOOL 402
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.29	-0.25	3.46		
Librarians	1				
Counselors	0.50	0.50			
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		15	2		
Total	29.29	15.75	5.46	0	50.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Hidden Lake Primary School - 0085

Grade Levels: K-2

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

ADM (Prior year used for allocation purposes)		460.9
Earned Units		
Teachers		32.35
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**35.35**
Salaries		$2,173,967
Fringe Benefits		$949,677
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$35,350
Technology	($500/unit)	$17,675
Library Enhancement	($157.72/unit)	5575
Professional Development	($100/unit)	$3,535
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$46,090
Total Foundation Program		**$3,231,869**

II. PROJECTED ENROLLMENT BY SCHOOL 458
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.35	1	4.15		
Librarians	1				
Counselors	0.50	0.50			
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		10	1		52.50
Total	35.35	12	5.15	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Highlands Elementary School - 0092

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		495.4
Earned Units		
Teachers		32.25
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**35.25**
Salaries		$2,114,841
Fringe Benefits		$933,844
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$35,250
Technology	($500/unit)	$17,625
Library Enhancement	($157.72/unit)	5560
Professional Development	($100/unit)	$3,525
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$49,540
Total Foundation Program		**$3,160,185**

II. PROJECTED ENROLLMENT BY SCHOOL 541
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.25	0.75	2		
Librarians	1				
Counselors	0.50	0.50			
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		12			51
Total	35.25	13.75	2	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Kelly Springs Elementary School - 0097

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		498.05
Earned Units		
Teachers		31.76
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**34.76**
Salaries		$2,062,924
Fringe Benefits		$916,462
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$34,760
Technology	($500/unit)	$17,380
Library Enhancement	($157.72/unit)	5482
Professional Development	($100/unit)	$3,476
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$49,805
Total Foundation Program		**$3,090,289**

II. PROJECTED ENROLLMENT BY SCHOOL 486
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.76	2.50	3.74		
Librarians	1				
Counselors	0.50				
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		13	1		
Total	34.76	16	4.74	0	55.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Morris Slingluff Elementary School - 0105

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		387.45
Earned Units		
Teachers		25.01
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**28.01**
Salaries		$1,801,621
Fringe Benefits		$770,093
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$28,010
Technology	($500/unit)	$14,005
Library Enhancement	($157.72/unit)	4418
Professional Development	($100/unit)	$2,801
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$38,745
Total Foundation Program		**$2,659,693**

II. PROJECTED ENROLLMENT BY SCHOOL 426
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.01	3.65	3.74		
Librarians	1				
Counselors	0.50	0.50			
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		14	1		51.40
Total	28.01	18.65	4.74	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Dothan High School - 0115

Grade Levels: 10-12

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

ADM (Prior year used for allocation purposes)		1552.85
Earned Units		
Teachers		86.51
Principals		1.00
Assitant Principals		2.50
Counselors		3.00
Librarians		2.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**95.01**
Salaries		$6,040,210
Fringe Benefits		$2,594,632
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$95,010
Technology	($500/unit)	$47,505
Library Enhancement	($157.72/unit)	14985
Professional Development	($100/unit)	$9,501
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$155,285
Total Foundation Program		**$8,957,128**

II. PROJECTED ENROLLMENT BY SCHOOL 1587
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	86.51	0.50	8.89	3	
Librarians	2	-1			
Counselors	3	1			
Administrators	3.50	3.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		35	2		
Total	95.01	39	10.89	3	147.90

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Selma Street Elementary School - 0130

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		404.55
Earned Units		
Teachers		26.14
Principals		1.00
Assitant Principals		.50
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**29.14**
Salaries		$1,868,594
Fringe Benefits		$798,202
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$29,140
Technology	($500/unit)	$14,570
Library Enhancement	($157.72/unit)	4596
Professional Development	($100/unit)	$2,914
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$40,455
Total Foundation Program		**$2,758,471**

II. PROJECTED ENROLLMENT BY SCHOOL 430
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.14	1.40	4.46		
Librarians	1				
Counselors	0.50	0.50			
Administrators	1.50	0.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		13	1		50
Total	29.14	15.40	5.46	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140,Code of Alabama 1975
FY 2027 - Enacted

Dothan City
130

NAME OF SCHOOL OR COST CENTER: Faine Elementary School - 0150

Grade Levels: K-5

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

ADM (Prior year used for allocation purposes)		284.95
Earned Units		
Teachers		18.62
Principals		1.00
Assitant Principals		.00
Counselors		.50
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**21.12**
Salaries		$1,314,572
Fringe Benefits		$569,256
Classroom Instructional Support		
Teacher Materials and Supplies	($1000/unit)	$21,120
Technology	($500/unit)	$10,560
Library Enhancement	($157.72/unit)	3331
Professional Development	($100/unit)	$2,112
Common Purchase	($0/unit)	$0
Textbooks	($100/adm)	$28,495
Total Foundation Program		**$1,949,446**

II. PROJECTED ENROLLMENT BY SCHOOL 318
(To be completed by LEA)

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

	NUMBER BY Source of Funds				**TOTAL EMPLOYEES**
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.62	6	6.38		
Librarians	1				
Counselors	0.50				
Administrators	1				
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.93	1	0.07	
Total	21.12	18.93	7.38	0.07	47.50

Dothan City Schools
COMBINED BUDGET FOR REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCES
GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT B-I-A

FUND TYPES		GOVERNMENTAL			FIDUCIARY	TOTAL
DESCRIPTION	GENERAL	SPEC. REV.	DEBT SERV.	CAP. PROJ.	EXP. TRUST	MEMO ONLY
REVENUES						
STATE REVENUES	66,876,140.43	5,948.00	.00	2,816,182.00	.00	69,698,270.43
FEDERAL REVENUES	.00	18,119,786.09	.00	.00	.00	18,119,786.09
LOCAL REVENUES	26,618,420.54	978,698.73	.00	355,252.00	.00	27,952,371.27
OTHER SOURCES	.00	.00	.00	.00	.00	.00
TOTAL REVENUES	93,494,560.97	19,104,432.82	.00	3,171,434.00	.00	115,770,427.79
EXPENDITURES						
INSTRUCTIONAL SERVICES	51,822,384.82	5,684,756.38	.00	.00	.00	57,507,141.20
INSTRUCTIONAL SUPPORT	18,496,426.36	2,929,001.34	.00	.00	.00	21,425,427.70
OPERATIONS & MAINT.	9,713,430.90	76,650.00	.00	.00	.00	9,790,080.90
AUXILLARY SERVICES	5,594,938.55	8,652,605.78	.00	.00	.00	14,247,544.33
GEN ADMIN. SERVICES	6,934,540.40	196,135.79	.00	.00	.00	7,130,676.19
CAPITAL OUTLAY	3,800,000.00	.00	.00	.00	.00	3,800,000.00
DEBT SERVICES	816,539.30	.00	.00	3,171,434.00	.00	3,987,973.30
OTHER EXPENDITURES	3,755,861.03	3,439,599.64	.00	.00	.00	7,195,460.67
TOTAL EXPENDITURES	100,934,121.36	20,978,748.93	.00	3,171,434.00	.00	125,084,304.29
OTHER FUND SOURCES(USES)						
OTHER FUND SOURCES	910,445.31	2,622,892.64	.00	.00	.00	3,533,337.95
OTHER FUND USES	2,298,412.44	650,266.00	.00	.00	.00	2,948,678.44
TOTAL OTHER FUND SOURCES(USES)	1,387,967.13-	1,972,626.64	.00	.00	.00	584,659.51
EXCESS REVENUES & OTHER SOURCES OVER(UNDER) EXPENDITURE & OTHER FUND USES	8,827,527.52-	98,310.53	.00	.00	.00	8,729,216.99-
BEGINNING FUND BALANCE OCT 1	24,542,280.95	1,676,018.11	3,526,494.96	206,150.46	.00	29,950,944.48
ENDING FUND BALANCE SEPT 30	15,714,753.43	1,774,328.64	3,526,494.96	206,150.46	.00	21,221,727.49

Dothan City Schools SYS# 130
PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-I-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY		
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	ENTERPRISE	FIDUCIARY	TOTAL
SOURCES							
BEGINNING FUND BALANCE OCT 1	24,542,280.95	1,676,018.11	3,526,494.96	206,150.46	.00	.00	29,950,944.48
REVENUES							
STATE REVENUE							
FOUNDATION PROGRAM	52,464,714.00	.00	.00	.00	.00	.00	52,464,714.00
FOUNDATION SUPPLEMENT	969,148.00	.00	.00	.00	.00	.00	969,148.00
CHILDREN'S FIRST	114,043.00	.00	.00	.00	.00	.00	114,043.00
TRANSPORTATION	4,142,503.00	.00	.00	.00	.00	.00	4,142,503.00
AT RISK	.00	.00	.00	.00	.00	.00	.00
SPEC SCH SP EDUC	.00	.00	.00	.00	.00	.00	.00
PRESCHOOL	405,582.00	.00	.00	.00	.00	.00	405,582.00
ADDL. TREACHER UNITS	.00	.00	.00	.00	.00	.00	.00
SCH NURSE PROGRAM	2,165,292.88	.00	.00	.00	.00	.00	2,165,292.88
AL READING INITIATIVE	1,080,235.45	.00	.00	.00	.00	.00	1,080,235.45
FLEET RENEWAL	.00	.00	.00	515,508.00	.00	.00	515,508.00
H.S. GRAD EXAM REM.	.00	.00	.00	.00	.00	.00	.00
SAL-1% PER ACT 97-238	.00	.00	.00	.00	.00	.00	.00
ADULT EDUCATION	.00	.00	.00	.00	.00	.00	.00
COMMUNITY EDUCATION	.00	.00	.00	.00	.00	.00	.00
GOV SPEC APPR	.00	.00	.00	.00	.00	.00	.00
LEG SPEC APPR	.00	.00	.00	.00	.00	.00	.00
STATE CONTRACTS	.00	.00	.00	.00	.00	.00	.00
PSF-HOLD HARMLESS	.00	.00	.00	.00	.00	.00	.00
PSF-CAPITAL OUTLAY	.00	.00	.00	2,300,674.00	.00	.00	2,300,674.00
PSF-INTEREST	.00	.00	.00	.00	.00	.00	.00
PSCA-STATE PAID	.00	.00	.00	.00	.00	.00	.00
PSCA-ST PD 98-373-ADM	.00	.00	.00	.00	.00	.00	.00
PSCA-ST PD 98-373-CAR/TE	.00	.00	.00	.00	.00	.00	.00
PSCA-ST PD 98-373-EMERG	.00	.00	.00	.00	.00	.00	.00
PSCA-DIRECT PAYMENT	.00	.00	.00	.00	.00	.00	.00
PSCA-DIR PAY FLEET RENEW	.00	.00	.00	.00	.00	.00	.00
PSCA-DIR PAY 98-373-OCE	.00	.00	.00	.00	.00	.00	.00
PSCA-DIR PAY DEAF/BLIND	.00	.00	.00	.00	.00	.00	.00
DRIVERS EDUCATION	.00	.00	.00	.00	.00	.00	.00
CATASTROPHIC SPED ED	.00	.00	.00	.00	.00	.00	.00
OTHER STATE REVUENES	120,000.00	5,948.00	.00	.00	.00	.00	125,948.00
TOTAL STATE REVENUE	66,876,140.43	5,948.00	.00	2,816,182.00	.00	.00	69,698,270.43
FEDERAL REVENUE							
INDIVIDUAL W/ DISABIL	.00	2,493,820.00	.00	.00	.00	.00	2,493,820.00
VOCATIONAL EDUCATION	.00	221,346.00	.00	.00	.00	.00	221,346.00
VOC ED-PROGRAM IMPROVEME	.00	.00	.00	.00	.00	.00	.00
IMPACT AID	.00	.00	.00	.00	.00	.00	.00
VOCATIONAL REHAB	.00	.00	.00	.00	.00	.00	.00
IN SCHOOL REMEDIATION (W	.00	.00	.00	.00	.00	.00	.00
ADULT EDUCATION	.00	.00	.00	.00	.00	.00	.00
EDUC OF HOMELESS CHOLD	.00	.00	.00	.00	.00	.00	.00
BILINGUAL EDUCATION	.00	.00	.00	.00	.00	.00	.00
INDIAN EDUCATION	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-I-B

FUND TYPES	GOVERNMENTAL				PROPRIETARY		
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	ENTERPRISE	FIDUCIARY	TOTAL
FEDERAL REVENUE-CONT							
FOLLOW THROUGH	.00	.00	.00	.00	.00	.00	.00
FIRST SCHOOLS & TEACHER	.00	.00	.00	.00	.00	.00	.00
FIRST FAM. SCH PARTNERS	.00	.00	.00	.00	.00	.00	.00
EDUC. PARNTERSHIPS	.00	.00	.00	.00	.00	.00	.00
TECHNOLOGY EDUC.	.00	.00	.00	.00	.00	.00	.00
STAR SCHOOLS PGM	.00	.00	.00	.00	.00	.00	.00
JACOB K. JAVIS GIFTED	.00	.00	.00	.00	.00	.00	.00
CIVIL RIGHTS	.00	.00	.00	.00	.00	.00	.00
LEAD	.00	.00	.00	.00	.00	.00	.00
LEARN & SERVE AMERICA	.00	.00	.00	.00	.00	.00	.00
CLASS SIZE RED. INIT	.00	.00	.00	.00	.00	.00	.00
GOAL 2000	.00	.00	.00	.00	.00	.00	.00
TITLE I, PART A	.00	4,592,223.00	.00	.00	.00	.00	4,592,223.00
TITLE II, PART A	.00	684,704.00	.00	.00	.00	.00	684,704.00
TITLE II, PART D	.00	.00	.00	.00	.00	.00	.00
TITLE IV, PART A	.00	350,466.00	.00	.00	.00	.00	350,466.00
TITLE V, PART A	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE I, PART A	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE I, PART D SUB	.00	.00	.00	.00	.00	.00	.00
ARRA-SCHOOL IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
ARRA-SCHOOL IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE II, PART D FO	.00	.00	.00	.00	.00	.00	.00
ARRA-TITLE II, PART D CO	.00	.00	.00	.00	.00	.00	.00
ARRA - HOMELESS	.00	.00	.00	.00	.00	.00	.00
ARRA - IDEA, PART B	.00	.00	.00	.00	.00	.00	.00
ARRA - IDEA, PART B PRES	.00	.00	.00	.00	.00	.00	.00
ARRA - IMPACT AID	.00	.00	.00	.00	.00	.00	.00
ARRA-NSLP EQUIPMENT ASSI	.00	.00	.00	.00	.00	.00	.00
ARRA-FISCAL STABILIZATIO	.00	.00	.00	.00	.00	.00	.00
LAW RELATED EDUC	.00	.00	.00	.00	.00	.00	.00
MAGNET SCH ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
SCH DROPOUT ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
WORNAN EDUC. EQUITY	.00	.00	.00	.00	.00	.00	.00
NATIONAL DIFF. NETWORK	.00	.00	.00	.00	.00	.00	.00
EMER. IMMIGRANT EDUC	.00	.00	.00	.00	.00	.00	.00
SCHOOL TECH INNOVATION	.00	.00	.00	.00	.00	.00	.00
TITLE I-PART A	.00	.00	.00	.00	.00	.00	.00
TITLE I-MIGRANT	.00	.00	.00	.00	.00	.00	.00
TITLE I-DELINQUENT	.00	.00	.00	.00	.00	.00	.00
TITLE I-SCH IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
TITLE I-CAPITAL EXPENSE	.00	.00	.00	.00	.00	.00	.00
TITLE I-EVEN START	.00	.00	.00	.00	.00	.00	.00
TITLE VI-INNOVATIVE EDUC	.00	.00	.00	.00	.00	.00	.00
TITLE II-PRO. DEVELOPMEN	.00	.00	.00	.00	.00	.00	.00
TITLE III-PART A	.00	.00	.00	.00	.00	.00	.00
TITLE IV-DRUG FREE(SDE)	.00	.00	.00	.00	.00	.00	.00
TITLE X-PART 1-21ST CENT	.00	.00	.00	.00	.00	.00	.00

21ST CENTURY COMM. GRANT	.00	.00	.00	.00	.00	.00	.00
USDA FOOD & NUTRITION	.00	6,382,949.80	.00	.00	.00	.00	6,382,949.80
USDA OTHER	.00	.00	.00	.00	.00	.00	.00
HEALTH & HUMAN SERVICES	.00	2,984,560.00	.00	.00	.00	.00	2,984,560.00
JOB TRAINING PARTNERS	.00	.00	.00	.00	.00	.00	.00
DEPARTMENT OF EDUCATION	.00	.00	.00	.00	.00	.00	.00
ENVIRON. PROTECTION AG.	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-I-C

FUND TYPES	GOVERNMENTAL				PROPRIETARY		
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	ENTERPRISE	FIDUCIARY	TOTAL
FEDERAL REVENUE-CONT							
U.S. HOUSING AUTHORITY	.00	.00	.00	.00	.00	.00	.00
DEPT OF DEFENSE	.00	.00	.00	.00	.00	.00	.00
OTHER FEDERAL	.00	185,470.29	.00	.00	.00	.00	185,470.29
OTHER FEDERAL REVENUE	.00	81,000.00	.00	.00	.00	.00	81,000.00
MIDDLE SCHOOL COORDINATO	.00	.00	.00	.00	.00	.00	.00
FUND IMPROVE EDUCATION E	.00	.00	.00	.00	.00	.00	.00
TOTAL FEDERAL REVENUE	.00	18,119,786.09	.00	.00	.00	.00	18,119,786.09
LOCAL REVENUE							
COUNTY REG-AD-VAL	4,749,999.58	.00	.00	.00	.00	.00	4,749,999.58
COUNTY REAPPR-AD-VAL	.00	.00	.00	.00	.00	.00	.00
COUNTY SPC-AD-VAL	.00	.00	.00	.00	.00	.00	.00
OTHER COUNTY AD-VAL	.00	.00	.00	.00	.00	.00	.00
COUNTY SALES TAX	9,500,000.00	.00	.00	355,252.00	.00	.00	9,855,252.00
COUNTY GAS TAX	.00	.00	.00	.00	.00	.00	.00
COUNTY BEVERAGE TAX	.00	.00	.00	.00	.00	.00	.00
COUNTY TOBACCO TAX	.00	.00	.00	.00	.00	.00	.00
COUNTY MINERAL LEASE	.00	.00	.00	.00	.00	.00	.00
COUNTY SEVERANCE TAX	.00	.00	.00	.00	.00	.00	.00
OTHER COUNTY TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT REG-AD-VAL	4,300,000.00	.00	.00	.00	.00	.00	4,300,000.00
DISTRICT REAPPR-AD-VAL	.00	.00	.00	.00	.00	.00	.00
DISTRICT SPC-AD-VAL	2,500,000.00	.00	.00	.00	.00	.00	2,500,000.00
OTHER DIST. AD-VAL	.00	.00	.00	.00	.00	.00	.00
DISTRICT SALES TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT GAS TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT BEVERAGE TAX	.00	.00	.00	.00	.00	.00	.00
AMUSEMENT TAX	.00	.00	.00	.00	.00	.00	.00
DISTRICT TOBACCO TAX	.00	.00	.00	.00	.00	.00	.00
HELPING SCH. VEH. TAGS	.00	.00	.00	.00	.00	.00	.00
MANU. HOMES REG. FEE	340,135.00	.00	.00	.00	.00	.00	340,135.00
OTHER DISTRICT TAX	.00	.00	.00	.00	.00	.00	.00
OTHER LOC GOV REV	3,738,285.96	.00	.00	.00	.00	.00	3,738,285.96
TUITION FROM OTHERS	.00	.00	.00	.00	.00	.00	.00
OTHER REV FROM SCHOOLS	.00	.00	.00	.00	.00	.00	.00
FOOD SERVICE INCOME	.00	138,901.93	.00	.00	.00	.00	138,901.93

Dothan City Schools SYS# 130
PROPOSED BUDGET OF REVENUES & EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-I-D

FUND TYPES	GOVERNMENTAL				PROPRIETARY		
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	ENTERPRISE	FIDUCIARY	TOTAL
LOCAL REVENUE-CONT							
EARNINGS ON INVESTMENT	840,000.00	.00	.00	.00	.00	.00	840,000.00
OTHER LOCAL REVENUE	650,000.00	219,298.60	.00	.00	.00	.00	869,298.60
LOCAL SCH REV-PUBLIC	.00	619,198.20	.00	.00	.00	.00	619,198.20
LOCAL SCH REV-NON PUBLIC	.00	1,300.00	.00	.00	.00	.00	1,300.00
TOTAL LOCAL REVENUE	26,618,420.54	978,698.73	.00	355,252.00	.00	.00	27,952,371.27
OTHER SOURCES							
INTERMEDIATE SOURCES	.00	.00	.00	.00	.00	.00	.00
OTHER REVENUES	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER SOURCES	.00	.00	.00	.00	.00	.00	.00
TOTAL REVENUES	93,494,560.97	19,104,432.82	.00	3,171,434.00	.00	.00	115,770,427.79
OTHER FINANCING SOURCES							
INDIRECT COSTS	792,704.31	.00	.00	.00	.00	.00	792,704.31
PROCEEDS OF LT LIABILITI	.00	.00	.00	.00	.00	.00	.00
OPERATING TRANSFERS IN	.00	2,622,892.64	.00	.00	.00	.00	2,622,892.64
SALES/DISP. OF ASSETS	117,741.00	.00	.00	.00	.00	.00	117,741.00
OTHER FINANCING SOURCES	.00	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	910,445.31	2,622,892.64	.00	.00	.00	.00	3,533,337.95
ALL FUNDING SOURCES	94,405,006.28	21,727,325.46	.00	3,171,434.00	.00	.00	119,303,765.74
EXPENDITURES							
INSTRUCTIONAL SERVICES	51,822,384.82	5,684,756.38	.00	.00	.00	.00	57,507,141.20
INSTRUCTIONAL SUPPORT	18,496,426.36	2,929,001.34	.00	.00	.00	.00	21,425,427.70
OPERATIONS & MAINT.	9,713,430.90	76,650.00	.00	.00	.00	.00	9,790,080.90
AUXILIARY SERVICES	5,594,938.55	8,652,605.78	.00	.00	.00	.00	14,247,544.33
GEN ADMIN. SERVICES	6,934,540.40	196,135.79	.00	.00	.00	.00	7,130,676.19
CAPITAL OUTLAY	3,800,000.00	.00	.00	.00	.00	.00	3,800,000.00
DEBT SERVICES	816,539.30	.00	.00	3,171,434.00	.00	.00	3,987,973.30
OTHER EXPENDITURES	3,755,861.03	3,439,599.64	.00	.00	.00	.00	7,195,460.67
TOTAL EXPENDITURES	100,934,121.36	20,978,748.93	.00	3,171,434.00	.00	.00	125,084,304.29
OTHER FUND USES							
TRANSFERS OUT	2,298,412.44	650,266.00	.00	.00	.00	.00	2,948,678.44
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER FUND USES	2,298,412.44	650,266.00	.00	.00	.00	.00	2,948,678.44
TOTAL ALL USES	103,232,533.80	21,629,014.93	.00	3,171,434.00	.00	.00	128,032,982.73
PROJECTED ENDING BALANCE	15,714,753.43	1,774,328.64	3,526,494.96	206,150.46	.00	.00	21,221,727.49

Dothan City Schools SYS# 130
C/C#

PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
C/C#

PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
NO COST CENTER REQUIRED C/C# 0000
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
NO COST CENTER REQUIRED C/C# 0000
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
NON-SCHOOL SITES (SP POP) C/C# 0001
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	269,554.15	29,910.60	.00	.00	.00	.00	299,464.75
EMPLOYEE BENEFITS	92,201.16	21,674.18	.00	.00	.00	.00	113,875.34
PURCHASED SERVICES	20,780.00	.00	.00	.00	.00	.00	20,780.00
MATERIAL & SUPPLIES	16,083.70	409.42	.00	.00	.00	.00	16,493.12
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	650.00	.00	.00	.00	.00	.00	650.00
INSTRUCTIONAL SERVICES	399,269.01	51,994.20	.00	.00	.00	.00	451,263.21
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	30,080.04	.00	.00	.00	.00	.00	30,080.04
EMPLOYEE BENEFITS	6,731.00	.00	.00	.00	.00	.00	6,731.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	8,219.87	.00	.00	.00	.00	.00	8,219.87
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	45,030.91	.00	.00	.00	.00	.00	45,030.91
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	2,500.00	.00	.00	.00	.00	.00	2,500.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	2,500.00	.00	.00	.00	.00	.00	2,500.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
NON-SCHOOL SITES (SP POP) C/C# 0001
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	20,283.00	.00	.00	.00	.00	.00	20,283.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	467,082.92	51,994.20	.00	.00	.00	.00	519,077.12

Dothan City Schools SYS# 130
CARVER SCHOOL OF MS&T C/C# 0010
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,634,991.72	26,873.64	.00	.00	.00	.00	1,661,865.36
EMPLOYEE BENEFITS	691,146.07	12,813.83	.00	.00	.00	.00	703,959.90
PURCHASED SERVICES	35,525.00	.00	.00	.00	.00	.00	35,525.00
MATERIAL & SUPPLIES	74,787.94	37,365.07	.00	.00	.00	.00	112,153.01
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	6,427.96	.00	.00	.00	.00	6,427.96
INSTRUCTIONAL SERVICES	2,436,450.73	83,480.50	.00	.00	.00	.00	2,519,931.23
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	464,219.51	22,949.60	.00	.00	.00	.00	487,169.11
EMPLOYEE BENEFITS	189,581.03	9,849.36	.00	.00	.00	.00	199,430.39
PURCHASED SERVICES	.00	5,100.00	.00	.00	.00	.00	5,100.00
MATERIAL & SUPPLIES	8,743.38	10,200.00	.00	.00	.00	.00	18,943.38
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	662,543.92	48,098.96	.00	.00	.00	.00	710,642.88
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	56,025.00	.00	.00	.00	.00	.00	56,025.00
EMPLOYEE BENEFITS	33,928.00	.00	.00	.00	.00	.00	33,928.00
PURCHASED SERVICES	93,889.68	.00	.00	.00	.00	.00	93,889.68
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	183,842.68	.00	.00	.00	.00	.00	183,842.68
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	128,313.65	.00	.00	.00	.00	128,313.65
EMPLOYEE BENEFITS	.00	84,254.96	.00	.00	.00	.00	84,254.96
PURCHASED SERVICES	.00	48,599.74	.00	.00	.00	.00	48,599.74
MATERIAL & SUPPLIES	.00	221,296.36	.00	.00	.00	.00	221,296.36
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	532,141.37	.00	.00	.00	.00	532,141.37

Dothan City Schools SYS# 130
CARVER SCHOOL OF MS&T C/C# 0010
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	97,877.96	.00	.00	.00	.00	.00	97,877.96
EMPLOYEE BENEFITS	21,470.99	.00	.00	.00	.00	.00	21,470.99
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	13,652.00	.00	.00	.00	.00	13,652.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	119,348.95	13,652.00	.00	.00	.00	.00	133,000.95
OTHER FUND USES							
TRANSFERS OUT	.00	103,500.00	.00	.00	.00	.00	103,500.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	103,500.00	.00	.00	.00	.00	103,500.00
TOTAL EXPENDITURES	3,402,186.28	677,372.83	.00	.00	.00	.00	4,079,559.11

Dothan City Schools SYS# 130
BEVERLYE INTERMEDIATE SCH C/C# 0012
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,687,545.52	189,800.26	.00	.00	.00	.00	1,877,345.78
EMPLOYEE BENEFITS	723,099.12	71,509.60	.00	.00	.00	.00	794,608.72
PURCHASED SERVICES	38,587.50	.00	.00	.00	.00	.00	38,587.50
MATERIAL & SUPPLIES	80,644.00	8,028.20	.00	.00	.00	.00	88,672.20
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,000.00	.00	.00	.00	.00	1,000.00
INSTRUCTIONAL SERVICES	2,529,876.14	270,338.06	.00	.00	.00	.00	2,800,214.20
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	541,954.68	124,069.70	.00	.00	.00	.00	666,024.38
EMPLOYEE BENEFITS	224,521.01	57,608.38	.00	.00	.00	.00	282,129.39
PURCHASED SERVICES	.00	11,591.79	.00	.00	.00	.00	11,591.79
MATERIAL & SUPPLIES	8,314.18	3,200.00	.00	.00	.00	.00	11,514.18
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,200.00	.00	.00	.00	.00	3,200.00
INSTRUCTIONAL SUPPORT	774,789.87	199,669.87	.00	.00	.00	.00	974,459.74
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	87,981.00	.00	.00	.00	.00	.00	87,981.00
EMPLOYEE BENEFITS	51,751.00	.00	.00	.00	.00	.00	51,751.00
PURCHASED SERVICES	124,158.93	.00	.00	.00	.00	.00	124,158.93
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	263,890.93	.00	.00	.00	.00	.00	263,890.93
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	139,230.47	.00	.00	.00	.00	139,230.47
EMPLOYEE BENEFITS	.00	93,561.14	.00	.00	.00	.00	93,561.14
PURCHASED SERVICES	.00	35,164.57	.00	.00	.00	.00	35,164.57
MATERIAL & SUPPLIES	.00	189,464.81	.00	.00	.00	.00	189,464.81
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	507,097.65	.00	.00	.00	.00	507,097.65

Dothan City Schools SYS# 130
BEVERLYE INTERMEDIATE SCH C/C# 0012
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	15,144.80	.00	.00	.00	.00	.00	15,144.80
EMPLOYEE BENEFITS	3,354.79	.00	.00	.00	.00	.00	3,354.79
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	18,499.59	.00	.00	.00	.00	.00	18,499.59
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	3,587,056.53	977,105.58	.00	.00	.00	.00	4,564,162.11

Dothan City Schools SYS# 130
CARVER 9TH GRADE ACADEMY C/C# 0015
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	2,002,116.85	148,623.70	.00	.00	.00	.00	2,150,740.55
EMPLOYEE BENEFITS	818,593.28	81,408.83	.00	.00	.00	.00	900,002.11
PURCHASED SERVICES	43,977.50	220.00	.00	.00	.00	.00	44,197.50
MATERIAL & SUPPLIES	94,452.42	7,771.50	.00	.00	.00	.00	102,223.92
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	2,959,140.05	238,024.03	.00	.00	.00	.00	3,197,164.08
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	621,367.16	78,893.10	.00	.00	.00	.00	700,260.26
EMPLOYEE BENEFITS	238,029.02	37,803.17	.00	.00	.00	.00	275,832.19
PURCHASED SERVICES	.00	12,750.00	.00	.00	.00	.00	12,750.00
MATERIAL & SUPPLIES	10,688.15	12,000.00	.00	.00	.00	.00	22,688.15
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	5,500.00	.00	.00	.00	.00	5,500.00
INSTRUCTIONAL SUPPORT	870,084.33	146,946.27	.00	.00	.00	.00	1,017,030.60
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	49,498.00	.00	.00	.00	.00	.00	49,498.00
EMPLOYEE BENEFITS	32,677.00	.00	.00	.00	.00	.00	32,677.00
PURCHASED SERVICES	121,865.16	.00	.00	.00	.00	.00	121,865.16
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	204,040.16	.00	.00	.00	.00	.00	204,040.16
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	141,520.62	.00	.00	.00	.00	141,520.62
EMPLOYEE BENEFITS	.00	93,103.17	.00	.00	.00	.00	93,103.17
PURCHASED SERVICES	.00	31,521.40	.00	.00	.00	.00	31,521.40
MATERIAL & SUPPLIES	.00	207,465.69	.00	.00	.00	.00	207,465.69
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	593.00	.00	.00	.00	.00	593.00
AUXILLARY SERVICES	.00	522,865.54	.00	.00	.00	.00	522,865.54

Dothan City Schools SYS# 130
CARVER 9TH GRADE ACADEMY C/C# 0015
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	14,735.00	.00	.00	.00	.00	28,735.00
EMPLOYEE BENEFITS	3,115.02	3,293.27	.00	.00	.00	.00	6,408.29
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	12,000.00	.00	.00	.00	.00	12,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	30,028.27	.00	.00	.00	.00	47,143.29
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	4,050,379.56	937,864.11	.00	.00	.00	.00	4,988,243.67

Dothan City Schools SYS# 130
CLOVERDALE ELEMENTARY SCH C/C# 0020
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
CLOVERDALE ELEMENTARY SCH C/C# 0020
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DOTHAN CITY VIRTUAL SCHOO C/C# 0025
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	836,721.74	26,685.17	.00	.00	.00	.00	863,406.91
EMPLOYEE BENEFITS	345,743.81	10,628.57	.00	.00	.00	.00	356,372.38
PURCHASED SERVICES	20,212.50	2,950.00	.00	.00	.00	.00	23,162.50
MATERIAL & SUPPLIES	40,211.28	4,648.47	.00	.00	.00	.00	44,859.75
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	900.00	.00	.00	.00	.00	900.00
INSTRUCTIONAL SERVICES	1,242,889.33	45,812.21	.00	.00	.00	.00	1,288,701.54
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	481,245.73	47,768.00	.00	.00	.00	.00	529,013.73
EMPLOYEE BENEFITS	164,840.96	23,282.76	.00	.00	.00	.00	188,123.72
PURCHASED SERVICES	.00	11,422.00	.00	.00	.00	.00	11,422.00
MATERIAL & SUPPLIES	4,844.88	2,119.00	.00	.00	.00	.00	6,963.88
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,300.00	.00	.00	.00	.00	1,300.00
INSTRUCTIONAL SUPPORT	650,931.57	85,891.76	.00	.00	.00	.00	736,823.33
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	28,471.00	.00	.00	.00	.00	.00	28,471.00
EMPLOYEE BENEFITS	18,801.00	.00	.00	.00	.00	.00	18,801.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	47,272.00	.00	.00	.00	.00	.00	47,272.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
DOTHAN CITY VIRTUAL SCHOO C/C# 0025
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	.00	.00	.00	.00	.00	14,000.00
EMPLOYEE BENEFITS	3,115.02	.00	.00	.00	.00	.00	3,115.02
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	.00	.00	.00	.00	.00	17,115.02
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,958,207.92	131,703.97	.00	.00	.00	.00	2,089,911.89

Dothan City Schools SYS# 130
DOTHAN HIGH SCHOOL C/C# 0030
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DOTHAN HIGH SCHOOL C/C# 0030
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DOTHAN PREPARATORY ACADEM C/C# 0035
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	3,615,147.75	329,548.80	.00	.00	.00	.00	3,944,696.55
EMPLOYEE BENEFITS	1,598,159.92	143,999.85	.00	.00	.00	.00	1,742,159.77
PURCHASED SERVICES	87,465.00	4,700.00	.00	.00	.00	.00	92,165.00
MATERIAL & SUPPLIES	185,608.80	663.37	.00	.00	.00	.00	186,272.17
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	10,000.00	.00	.00	.00	.00	10,000.00
INSTRUCTIONAL SERVICES	5,486,381.47	488,912.02	.00	.00	.00	.00	5,975,293.49
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	1,258,524.98	86,861.42	.00	.00	.00	.00	1,345,386.40
EMPLOYEE BENEFITS	487,215.99	27,035.72	.00	.00	.00	.00	514,251.71
PURCHASED SERVICES	.00	7,700.00	.00	.00	.00	.00	7,700.00
MATERIAL & SUPPLIES	20,913.21	.00	.00	.00	.00	.00	20,913.21
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	7,000.00	.00	.00	.00	.00	7,000.00
INSTRUCTIONAL SUPPORT	1,766,654.18	128,597.14	.00	.00	.00	.00	1,895,251.32
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	233,176.00	.00	.00	.00	.00	.00	233,176.00
EMPLOYEE BENEFITS	148,536.00	.00	.00	.00	.00	.00	148,536.00
PURCHASED SERVICES	316,017.30	2,500.00	.00	.00	.00	.00	318,517.30
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	697,729.30	2,500.00	.00	.00	.00	.00	700,229.30
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	238,787.23	.00	.00	.00	.00	238,787.23
EMPLOYEE BENEFITS	.00	162,713.50	.00	.00	.00	.00	162,713.50
PURCHASED SERVICES	.00	54,231.18	.00	.00	.00	.00	54,231.18
MATERIAL & SUPPLIES	.00	343,067.36	.00	.00	.00	.00	343,067.36
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	848,475.93	.00	.00	.00	.00	848,475.93

Dothan City Schools SYS# 130
DOTHAN PREPARATORY ACADEM C/C# 0035
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	15,192.80	.00	.00	.00	.00	29,192.80
EMPLOYEE BENEFITS	3,115.02	8,261.64	.00	.00	.00	.00	11,376.66
PURCHASED SERVICES	.00	573.48	.00	.00	.00	.00	573.48
MATERIAL & SUPPLIES	.00	54,424.59	.00	.00	.00	.00	54,424.59
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	83,470.81	.00	.00	.00	.00	100,585.83
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	7,967,879.97	1,551,955.90	.00	.00	.00	.00	9,519,835.87

Dothan City Schools SYS# 130
PASS ACADEMY C/C# 0040
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	220,687.02	.00	.00	.00	.00	.00	220,687.02
EMPLOYEE BENEFITS	89,579.31	.00	.00	.00	.00	.00	89,579.31
PURCHASED SERVICES	5,635.00	612.98	.00	.00	.00	.00	6,247.98
MATERIAL & SUPPLIES	17,049.91	.00	.00	.00	.00	.00	17,049.91
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	332,951.24	612.98	.00	.00	.00	.00	333,564.22
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	169,230.03	.00	.00	.00	.00	.00	169,230.03
EMPLOYEE BENEFITS	60,277.04	.00	.00	.00	.00	.00	60,277.04
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	2,725.51	.00	.00	.00	.00	.00	2,725.51
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	232,232.58	.00	.00	.00	.00	.00	232,232.58
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	7,930.00	.00	.00	.00	.00	.00	7,930.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	7,930.00	.00	.00	.00	.00	.00	7,930.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
PASS ACADEMY C/C# 0040
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	573,113.82	612.98	.00	.00	.00	.00	573,726.80

Dothan City Schools SYS# 130
GIRARD PRIMARY SCHOOL C/C# 0050
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,425,719.92	317,447.78	.00	.00	.00	.00	1,743,167.70
EMPLOYEE BENEFITS	619,031.28	127,896.95	.00	.00	.00	.00	746,928.23
PURCHASED SERVICES	40,302.50	.00	.00	.00	.00	.00	40,302.50
MATERIAL & SUPPLIES	81,361.37	18,689.77	.00	.00	.00	.00	100,051.14
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	2,000.00	.00	.00	.00	.00	2,000.00
INSTRUCTIONAL SERVICES	2,166,415.07	466,034.50	.00	.00	.00	.00	2,632,449.57
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	553,907.95	47,768.00	.00	.00	.00	.00	601,675.95
EMPLOYEE BENEFITS	245,614.28	23,282.76	.00	.00	.00	.00	268,897.04
PURCHASED SERVICES	4,410.00	7,875.50	.00	.00	.00	.00	12,285.50
MATERIAL & SUPPLIES	8,457.99	1,000.00	.00	.00	.00	.00	9,457.99
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,000.00	.00	.00	.00	.00	1,000.00
INSTRUCTIONAL SUPPORT	812,390.22	80,926.26	.00	.00	.00	.00	893,316.48
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	76,582.00	.00	.00	.00	.00	.00	76,582.00
EMPLOYEE BENEFITS	49,264.00	.00	.00	.00	.00	.00	49,264.00
PURCHASED SERVICES	85,505.42	.00	.00	.00	.00	.00	85,505.42
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	211,351.42	.00	.00	.00	.00	.00	211,351.42
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	114,189.75	.00	.00	.00	.00	114,189.75
EMPLOYEE BENEFITS	.00	67,532.25	.00	.00	.00	.00	67,532.25
PURCHASED SERVICES	.00	31,951.90	.00	.00	.00	.00	31,951.90
MATERIAL & SUPPLIES	.00	220,558.11	.00	.00	.00	.00	220,558.11
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	578.00	.00	.00	.00	.00	578.00
AUXILLARY SERVICES	.00	483,471.67	.00	.00	.00	.00	483,471.67

Dothan City Schools SYS# 130
GIRARD PRIMARY SCHOOL C/C# 0050
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	19,880.00	.00	.00	.00	.00	.00	19,880.00
EMPLOYEE BENEFITS	4,429.20	.00	.00	.00	.00	.00	4,429.20
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	1,700.00	.00	.00	.00	.00	1,700.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	24,309.20	1,700.00	.00	.00	.00	.00	26,009.20
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	3,214,465.91	1,032,132.43	.00	.00	.00	.00	4,246,598.34

Dothan City Schools SYS# 130
GIRARD INTERMEDIATE SCHOO C/C# 0060
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,384,824.42	361,653.13	.00	.00	.00	.00	1,746,477.55
EMPLOYEE BENEFITS	619,874.79	165,317.92	.00	.00	.00	.00	785,192.71
PURCHASED SERVICES	46,182.50	.00	.00	.00	.00	.00	46,182.50
MATERIAL & SUPPLIES	95,248.59	12,918.43	.00	.00	.00	.00	108,167.02
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	315.00	.00	.00	.00	.00	315.00
INSTRUCTIONAL SERVICES	2,146,130.30	540,204.48	.00	.00	.00	.00	2,686,334.78
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	644,638.62	3,662.40	.00	.00	.00	.00	648,301.02
EMPLOYEE BENEFITS	248,884.43	818.55	.00	.00	.00	.00	249,702.98
PURCHASED SERVICES	.00	17,973.30	.00	.00	.00	.00	17,973.30
MATERIAL & SUPPLIES	10,545.54	5,024.39	.00	.00	.00	.00	15,569.93
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,575.00	.00	.00	.00	.00	1,575.00
INSTRUCTIONAL SUPPORT	904,068.59	29,053.64	.00	.00	.00	.00	933,122.23
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	53,987.00	.00	.00	.00	.00	.00	53,987.00
EMPLOYEE BENEFITS	33,756.00	.00	.00	.00	.00	.00	33,756.00
PURCHASED SERVICES	127,580.23	150.00	.00	.00	.00	.00	127,730.23
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	215,323.23	150.00	.00	.00	.00	.00	215,473.23
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	160,487.22	.00	.00	.00	.00	160,487.22
EMPLOYEE BENEFITS	.00	102,984.06	.00	.00	.00	.00	102,984.06
PURCHASED SERVICES	.00	30,603.66	.00	.00	.00	.00	30,603.66
MATERIAL & SUPPLIES	.00	157,268.00	.00	.00	.00	.00	157,268.00
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	803.00	.00	.00	.00	.00	803.00
AUXILLARY SERVICES	.00	500,807.60	.00	.00	.00	.00	500,807.60

Dothan City Schools SYS# 130
GIRARD INTERMEDIATE SCHOO C/C# 0060
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	1,252.46	.00	.00	.00	.00	15,252.46
EMPLOYEE BENEFITS	3,115.02	488.52	.00	.00	.00	.00	3,603.54
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	1,740.98	.00	.00	.00	.00	18,856.00
OTHER FUND USES							
TRANSFERS OUT	.00	300.00	.00	.00	.00	.00	300.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	300.00	.00	.00	.00	.00	300.00
TOTAL EXPENDITURES	3,282,637.14	1,071,956.70	.00	.00	.00	.00	4,354,593.84

Dothan City Schools SYS# 130
GRANDVIEW ELEMENTARY SCHO C/C# 0070
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
GRANDVIEW ELEMENTARY SCHO C/C# 0070
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
HEARD ELEMENTARY SCHOOL C/C# 0080
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,644,365.71	56,737.80	.00	.00	.00	.00	1,701,103.51
EMPLOYEE BENEFITS	783,198.12	4,363.14	.00	.00	.00	.00	787,561.26
PURCHASED SERVICES	43,487.50	.00	.00	.00	.00	.00	43,487.50
MATERIAL & SUPPLIES	87,624.75	36,170.78	.00	.00	.00	.00	123,795.53
CAPITAL OUTLAY(PER. PROP	.00	8,265.00	.00	.00	.00	.00	8,265.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	2,558,676.08	105,536.72	.00	.00	.00	.00	2,664,212.80
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	465,685.73	104,094.77	.00	.00	.00	.00	569,780.50
EMPLOYEE BENEFITS	198,295.02	46,965.59	.00	.00	.00	.00	245,260.61
PURCHASED SERVICES	.00	23,041.27	.00	.00	.00	.00	23,041.27
MATERIAL & SUPPLIES	9,655.56	3,000.00	.00	.00	.00	.00	12,655.56
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	10,650.00	.00	.00	.00	.00	10,650.00
INSTRUCTIONAL SUPPORT	673,636.31	187,751.63	.00	.00	.00	.00	861,387.94
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	82,145.00	.00	.00	.00	.00	.00	82,145.00
EMPLOYEE BENEFITS	50,478.00	.00	.00	.00	.00	.00	50,478.00
PURCHASED SERVICES	63,210.10	.00	.00	.00	.00	.00	63,210.10
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	195,833.10	.00	.00	.00	.00	.00	195,833.10
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	111,123.65	.00	.00	.00	.00	111,123.65
EMPLOYEE BENEFITS	.00	67,638.53	.00	.00	.00	.00	67,638.53
PURCHASED SERVICES	.00	32,760.96	.00	.00	.00	.00	32,760.96
MATERIAL & SUPPLIES	.00	225,280.20	.00	.00	.00	.00	225,280.20
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	768.00	.00	.00	.00	.00	768.00
AUXILLARY SERVICES	.00	486,233.00	.00	.00	.00	.00	486,233.00

Dothan City Schools SYS# 130
HEARD ELEMENTARY SCHOOL C/C# 0080
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	27,591.08	.00	.00	.00	.00	.00	27,591.08
EMPLOYEE BENEFITS	6,096.39	.00	.00	.00	.00	.00	6,096.39
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	33,687.47	.00	.00	.00	.00	.00	33,687.47
OTHER FUND USES							
TRANSFERS OUT	.00	32,000.00	.00	.00	.00	.00	32,000.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	32,000.00	.00	.00	.00	.00	32,000.00
TOTAL EXPENDITURES	3,461,832.96	779,521.35	.00	.00	.00	.00	4,241,354.31

Dothan City Schools SYS# 130
HIDDEN LAKE ELEMENTARY SC C/C# 0085
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	2,062,171.02	220,641.50	.00	.00	.00	.00	2,282,812.52
EMPLOYEE BENEFITS	898,922.81	89,610.71	.00	.00	.00	.00	988,533.52
PURCHASED SERVICES	50,837.50	3,000.00	.00	.00	.00	.00	53,837.50
MATERIAL & SUPPLIES	103,849.81	14,530.74	.00	.00	.00	.00	118,380.55
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	3,115,781.14	327,782.95	.00	.00	.00	.00	3,443,564.09
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	569,392.40	.00	.00	.00	.00	.00	569,392.40
EMPLOYEE BENEFITS	227,993.28	.00	.00	.00	.00	.00	227,993.28
PURCHASED SERVICES	.00	13,421.96	.00	.00	.00	.00	13,421.96
MATERIAL & SUPPLIES	11,154.38	6,000.00	.00	.00	.00	.00	17,154.38
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,300.00	.00	.00	.00	.00	3,300.00
INSTRUCTIONAL SUPPORT	808,540.06	22,721.96	.00	.00	.00	.00	831,262.02
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	105,846.00	.00	.00	.00	.00	.00	105,846.00
EMPLOYEE BENEFITS	66,499.00	.00	.00	.00	.00	.00	66,499.00
PURCHASED SERVICES	108,584.27	.00	.00	.00	.00	.00	108,584.27
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	280,929.27	.00	.00	.00	.00	.00	280,929.27
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	117,963.30	.00	.00	.00	.00	117,963.30
EMPLOYEE BENEFITS	.00	76,182.31	.00	.00	.00	.00	76,182.31
PURCHASED SERVICES	.00	35,558.68	.00	.00	.00	.00	35,558.68
MATERIAL & SUPPLIES	.00	161,425.52	.00	.00	.00	.00	161,425.52
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	440,806.47	.00	.00	.00	.00	440,806.47

Dothan City Schools SYS# 130
HIDDEN LAKE ELEMENTARY SC C/C# 0085
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	39,160.64	.00	.00	.00	.00	.00	39,160.64
EMPLOYEE BENEFITS	8,688.31	.00	.00	.00	.00	.00	8,688.31
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	47,848.95	.00	.00	.00	.00	.00	47,848.95
OTHER FUND USES							
TRANSFERS OUT	.00	47,000.00	.00	.00	.00	.00	47,000.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	47,000.00	.00	.00	.00	.00	47,000.00
TOTAL EXPENDITURES	4,253,099.42	791,311.38	.00	.00	.00	.00	5,044,410.80

Dothan City Schools SYS# 130
HIGHLANDS ELEMENTARY SCHO C/C# 0092
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,759,709.40	111,528.00	.00	.00	.00	.00	1,871,237.40
EMPLOYEE BENEFITS	782,118.34	49,069.04	.00	.00	.00	.00	831,187.38
PURCHASED SERVICES	47,775.00	.00	.00	.00	.00	.00	47,775.00
MATERIAL & SUPPLIES	99,477.74	.00	.00	.00	.00	.00	99,477.74
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,000.00	.00	.00	.00	.00	3,000.00
INSTRUCTIONAL SERVICES	2,689,080.48	163,597.04	.00	.00	.00	.00	2,852,677.52
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	557,455.24	33,000.00	.00	.00	.00	.00	590,455.24
EMPLOYEE BENEFITS	223,890.64	2,524.50	.00	.00	.00	.00	226,415.14
PURCHASED SERVICES	.00	13,000.00	.00	.00	.00	.00	13,000.00
MATERIAL & SUPPLIES	11,105.08	22,600.00	.00	.00	.00	.00	33,705.08
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	792,450.96	71,124.50	.00	.00	.00	.00	863,575.46
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	69,420.00	.00	.00	.00	.00	.00	69,420.00
EMPLOYEE BENEFITS	47,700.00	.00	.00	.00	.00	.00	47,700.00
PURCHASED SERVICES	103,267.26	7,000.00	.00	.00	.00	.00	110,267.26
MATERIAL & SUPPLIES	.00	2,000.00	.00	.00	.00	.00	2,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	220,387.26	9,000.00	.00	.00	.00	.00	229,387.26
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	110,121.59	.00	.00	.00	.00	110,121.59
EMPLOYEE BENEFITS	.00	75,648.31	.00	.00	.00	.00	75,648.31
PURCHASED SERVICES	.00	50,002.99	.00	.00	.00	.00	50,002.99
MATERIAL & SUPPLIES	.00	189,243.74	.00	.00	.00	.00	189,243.74
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	474,693.29	.00	.00	.00	.00	474,693.29

Dothan City Schools SYS# 130
HIGHLANDS ELEMENTARY SCHO C/C# 0092
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	100,218.68	.00	.00	.00	.00	.00	100,218.68
EMPLOYEE BENEFITS	20,549.53	.00	.00	.00	.00	.00	20,549.53
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	1,600.00	.00	.00	.00	.00	1,600.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	120,768.21	1,600.00	.00	.00	.00	.00	122,368.21
OTHER FUND USES							
TRANSFERS OUT	.00	90,000.00	.00	.00	.00	.00	90,000.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	90,000.00	.00	.00	.00	.00	90,000.00
TOTAL EXPENDITURES	3,822,686.91	720,014.83	.00	.00	.00	.00	4,542,701.74

Dothan City Schools SYS# 130
HONEYSUCKLE MIDDLE SCHOOL C/C# 0095
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
HONEYSUCKLE MIDDLE SCHOOL C/C# 0095
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
KELLY SPRINGS ELEMENTARY C/C# 0097
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	2,057,698.70	204,448.84	.00	.00	.00	.00	2,262,147.54
EMPLOYEE BENEFITS	906,220.56	92,117.11	.00	.00	.00	.00	998,337.67
PURCHASED SERVICES	50,837.50	2,000.00	.00	.00	.00	.00	52,837.50
MATERIAL & SUPPLIES	105,692.58	17,079.25	.00	.00	.00	.00	122,771.83
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	2,000.00	.00	.00	.00	.00	2,000.00
INSTRUCTIONAL SERVICES	3,120,449.34	317,645.20	.00	.00	.00	.00	3,438,094.54
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	548,369.50	47,768.00	.00	.00	.00	.00	596,137.50
EMPLOYEE BENEFITS	230,156.29	23,282.76	.00	.00	.00	.00	253,439.05
PURCHASED SERVICES	.00	8,000.00	.00	.00	.00	.00	8,000.00
MATERIAL & SUPPLIES	11,525.88	8,700.00	.00	.00	.00	.00	20,225.88
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,000.00	.00	.00	.00	.00	3,000.00
INSTRUCTIONAL SUPPORT	790,051.67	90,750.76	.00	.00	.00	.00	880,802.43
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	80,269.00	.00	.00	.00	.00	.00	80,269.00
EMPLOYEE BENEFITS	50,068.00	.00	.00	.00	.00	.00	50,068.00
PURCHASED SERVICES	108,517.38	.00	.00	.00	.00	.00	108,517.38
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	238,854.38	.00	.00	.00	.00	.00	238,854.38
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	144,274.23	.00	.00	.00	.00	144,274.23
EMPLOYEE BENEFITS	.00	92,932.44	.00	.00	.00	.00	92,932.44
PURCHASED SERVICES	.00	31,600.28	.00	.00	.00	.00	31,600.28
MATERIAL & SUPPLIES	.00	228,724.59	.00	.00	.00	.00	228,724.59
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	547,208.20	.00	.00	.00	.00	547,208.20

Dothan City Schools SYS# 130
KELLY SPRINGS ELEMENTARY C/C# 0097
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	47,560.16	.00	.00	.00	.00	.00	47,560.16
EMPLOYEE BENEFITS	10,618.77	.00	.00	.00	.00	.00	10,618.77
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	4,000.00	.00	.00	.00	.00	4,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	58,178.93	4,000.00	.00	.00	.00	.00	62,178.93
OTHER FUND USES							
TRANSFERS OUT	.00	27,000.00	.00	.00	.00	.00	27,000.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	27,000.00	.00	.00	.00	.00	27,000.00
TOTAL EXPENDITURES	4,207,534.32	959,604.16	.00	.00	.00	.00	5,167,138.48

Dothan City Schools SYS# 130
SLINGLUFF ELEMENTARY SCHO C/C# 0105
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,930,286.19	219,983.79	.00	.00	.00	.00	2,150,269.98
EMPLOYEE BENEFITS	833,300.92	101,741.84	.00	.00	.00	.00	935,042.76
PURCHASED SERVICES	44,590.00	.00	.00	.00	.00	.00	44,590.00
MATERIAL & SUPPLIES	92,055.25	9,913.77	.00	.00	.00	.00	101,969.02
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	3,500.00	.00	.00	.00	.00	3,500.00
INSTRUCTIONAL SERVICES	2,900,232.36	335,139.40	.00	.00	.00	.00	3,235,371.76
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	608,427.54	68,430.00	.00	.00	.00	.00	676,857.54
EMPLOYEE BENEFITS	239,642.22	24,991.42	.00	.00	.00	.00	264,633.64
PURCHASED SERVICES	19,915.00	13,500.00	.00	.00	.00	.00	33,415.00
MATERIAL & SUPPLIES	9,615.51	500.00	.00	.00	.00	.00	10,115.51
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	2,221.00	.00	.00	.00	.00	2,221.00
INSTRUCTIONAL SUPPORT	877,600.27	109,642.42	.00	.00	.00	.00	987,242.69
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	75,819.00	.00	.00	.00	.00	.00	75,819.00
EMPLOYEE BENEFITS	49,097.00	.00	.00	.00	.00	.00	49,097.00
PURCHASED SERVICES	96,447.86	.00	.00	.00	.00	.00	96,447.86
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	221,363.86	.00	.00	.00	.00	.00	221,363.86
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	117,380.03	.00	.00	.00	.00	117,380.03
EMPLOYEE BENEFITS	.00	75,921.97	.00	.00	.00	.00	75,921.97
PURCHASED SERVICES	.00	31,805.08	.00	.00	.00	.00	31,805.08
MATERIAL & SUPPLIES	.00	202,729.38	.00	.00	.00	.00	202,729.38
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	477,513.12	.00	.00	.00	.00	477,513.12

Dothan City Schools SYS# 130
SLINGLUFF ELEMENTARY SCHO C/C# 0105
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	.00	.00	.00	.00	.00	14,000.00
EMPLOYEE BENEFITS	3,115.02	.00	.00	.00	.00	.00	3,115.02
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	.00	.00	.00	.00	.00	17,115.02
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	4,016,311.51	922,294.94	.00	.00	.00	.00	4,938,606.45

Dothan City Schools SYS# 130
MONTANA ST ELEMENTARY SCH C/C# 0110
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
MONTANA ST ELEMENTARY SCH C/C# 0110
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DOTHAN HIGH SCHOOL C/C# 0115
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	6,566,925.46	332,630.67	.00	.00	.00	.00	6,899,556.13
EMPLOYEE BENEFITS	2,769,839.41	139,029.56	.00	.00	.00	.00	2,908,868.97
PURCHASED SERVICES	128,752.50	.00	.00	.00	.00	.00	128,752.50
MATERIAL & SUPPLIES	301,181.24	100.00	.00	.00	.00	.00	301,281.24
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	9,766,698.61	471,760.23	.00	.00	.00	.00	10,238,458.84
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	1,288,909.23	135,153.67	.00	.00	.00	.00	1,424,062.90
EMPLOYEE BENEFITS	484,143.46	49,659.48	.00	.00	.00	.00	533,802.94
PURCHASED SERVICES	.00	1,150.60	.00	.00	.00	.00	1,150.60
MATERIAL & SUPPLIES	30,496.13	.00	.00	.00	.00	.00	30,496.13
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	1,803,548.82	185,963.75	.00	.00	.00	.00	1,989,512.57
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	263,437.00	.00	.00	.00	.00	.00	263,437.00
EMPLOYEE BENEFITS	165,990.00	.00	.00	.00	.00	.00	165,990.00
PURCHASED SERVICES	432,754.07	.00	.00	.00	.00	.00	432,754.07
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	862,181.07	.00	.00	.00	.00	.00	862,181.07
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	237,523.48	.00	.00	.00	.00	237,523.48
EMPLOYEE BENEFITS	.00	147,396.07	.00	.00	.00	.00	147,396.07
PURCHASED SERVICES	.00	55,280.28	.00	.00	.00	.00	55,280.28
MATERIAL & SUPPLIES	.00	363,576.18	.00	.00	.00	.00	363,576.18
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	593.00	.00	.00	.00	.00	593.00
AUXILLARY SERVICES	.00	853,030.67	.00	.00	.00	.00	853,030.67

Dothan City Schools SYS# 130
DOTHAN HIGH SCHOOL C/C# 0115
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	37,500.00	.00	.00	.00	.00	51,500.00
EMPLOYEE BENEFITS	3,115.02	.00	.00	.00	.00	.00	3,115.02
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	37,500.00	.00	.00	.00	.00	54,615.02
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	12,449,543.52	1,548,254.65	.00	.00	.00	.00	13,997,798.17

Dothan City Schools SYS# 130
PRE-SCHOOL CENTER C/C# 0125
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	110,619.77	.00	.00	.00	.00	110,619.77
EMPLOYEE BENEFITS	.00	37,330.17	.00	.00	.00	.00	37,330.17
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	147,949.94	.00	.00	.00	.00	147,949.94
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	54,658.00	.00	.00	.00	.00	.00	54,658.00
EMPLOYEE BENEFITS	33,902.00	.00	.00	.00	.00	.00	33,902.00
PURCHASED SERVICES	7,774.00	.00	.00	.00	.00	.00	7,774.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	96,334.00	.00	.00	.00	.00	.00	96,334.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	131,218.49	.00	.00	.00	.00	131,218.49
EMPLOYEE BENEFITS	.00	66,517.63	.00	.00	.00	.00	66,517.63
PURCHASED SERVICES	.00	32,568.32	.00	.00	.00	.00	32,568.32
MATERIAL & SUPPLIES	.00	198,038.88	.00	.00	.00	.00	198,038.88
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	593.00	.00	.00	.00	.00	593.00
AUXILLARY SERVICES	.00	477,597.98	.00	.00	.00	.00	477,597.98

Dothan City Schools SYS# 130
PRE-SCHOOL CENTER C/C# 0125
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	29,793.36	1,781,285.72	.00	.00	.00	.00	1,811,079.08
EMPLOYEE BENEFITS	2,292.14	945,655.54	.00	.00	.00	.00	947,947.68
PURCHASED SERVICES	.00	249,470.00	.00	.00	.00	.00	249,470.00
MATERIAL & SUPPLIES	.00	68,265.32	.00	.00	.00	.00	68,265.32
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	32,085.50	3,044,676.58	.00	.00	.00	.00	3,076,762.08
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	128,419.50	3,670,224.50	.00	.00	.00	.00	3,798,644.00

Dothan City Schools SYS# 130
SELMA ST ELEMENTARY SCHOO C/C# 0130
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,852,552.01	244,218.36	.00	.00	.00	.00	2,096,770.37
EMPLOYEE BENEFITS	731,253.95	94,499.29	.00	.00	.00	.00	825,753.24
PURCHASED SERVICES	44,100.00	.00	.00	.00	.00	.00	44,100.00
MATERIAL & SUPPLIES	89,688.76	23,825.03	.00	.00	.00	.00	113,513.79
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	20,500.00	.00	.00	.00	.00	20,500.00
INSTRUCTIONAL SERVICES	2,717,594.72	383,042.68	.00	.00	.00	.00	3,100,637.40
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	527,397.95	95,778.57	.00	.00	.00	.00	623,176.52
EMPLOYEE BENEFITS	205,716.07	36,163.26	.00	.00	.00	.00	241,879.33
PURCHASED SERVICES	.00	14,700.00	.00	.00	.00	.00	14,700.00
MATERIAL & SUPPLIES	9,723.42	5,000.00	.00	.00	.00	.00	14,723.42
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	6,500.00	.00	.00	.00	.00	6,500.00
INSTRUCTIONAL SUPPORT	742,837.44	158,141.83	.00	.00	.00	.00	900,979.27
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	106,839.00	.00	.00	.00	.00	.00	106,839.00
EMPLOYEE BENEFITS	66,717.00	.00	.00	.00	.00	.00	66,717.00
PURCHASED SERVICES	84,000.32	.00	.00	.00	.00	.00	84,000.32
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	257,556.32	.00	.00	.00	.00	.00	257,556.32
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	141,428.84	.00	.00	.00	.00	141,428.84
EMPLOYEE BENEFITS	.00	86,467.71	.00	.00	.00	.00	86,467.71
PURCHASED SERVICES	.00	36,393.12	.00	.00	.00	.00	36,393.12
MATERIAL & SUPPLIES	.00	228,246.91	.00	.00	.00	.00	228,246.91
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	593.00	.00	.00	.00	.00	593.00
AUXILLARY SERVICES	.00	541,791.24	.00	.00	.00	.00	541,791.24

Dothan City Schools SYS# 130
SELMA ST ELEMENTARY SCHOO C/C# 0130
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	14,000.00	7,320.00	.00	.00	.00	.00	21,320.00
EMPLOYEE BENEFITS	3,115.02	.00	.00	.00	.00	.00	3,115.02
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	17,115.02	7,320.00	.00	.00	.00	.00	24,435.02
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	3,735,103.50	1,090,295.75	.00	.00	.00	.00	4,825,399.25

Dothan City Schools SYS# 130
EARLY EDUCATION CENTER C/C# 0135
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	186,539.19	.00	.00	.00	.00	.00	186,539.19
EMPLOYEE BENEFITS	75,711.08	.00	.00	.00	.00	.00	75,711.08
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	2,523.52	.00	.00	.00	.00	.00	2,523.52
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,600.00	.00	.00	.00	.00	.00	1,600.00
INSTRUCTIONAL SUPPORT	266,373.79	.00	.00	.00	.00	.00	266,373.79
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	29,197.00	.00	.00	.00	.00	.00	29,197.00
EMPLOYEE BENEFITS	18,952.00	.00	.00	.00	.00	.00	18,952.00
PURCHASED SERVICES	78,790.86	.00	.00	.00	.00	.00	78,790.86
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	126,939.86	.00	.00	.00	.00	.00	126,939.86
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	224,137.54	.00	.00	.00	.00	224,137.54
EMPLOYEE BENEFITS	.00	157,148.14	.00	.00	.00	.00	157,148.14
PURCHASED SERVICES	.00	29,919.76	.00	.00	.00	.00	29,919.76
MATERIAL & SUPPLIES	.00	39,981.92	.00	.00	.00	.00	39,981.92
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	500,864.02	.00	.00	.00	.00	500,864.02

Dothan City Schools SYS# 130
EARLY EDUCATION CENTER C/C# 0135
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	1,170,231.13	49,638.58	.00	.00	.00	.00	1,219,869.71
EMPLOYEE BENEFITS	581,631.92	37,384.66	.00	.00	.00	.00	619,016.58
PURCHASED SERVICES	26,000.00	2,253.24	.00	.00	.00	.00	28,253.24
MATERIAL & SUPPLIES	63,860.11	29,592.79	.00	.00	.00	.00	93,452.90
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,000.00	.00	.00	.00	.00	1,000.00
OTHER EXPENDITURES	1,841,723.16	121,142.57	.00	.00	.00	.00	1,962,865.73
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,235,036.81	622,006.59	.00	.00	.00	.00	2,857,043.40

Dothan City Schools SYS# 130
JERRY LEE FAINE ELEMENTAR C/C# 0150
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	1,371,241.72	189,898.97	.00	.00	.00	.00	1,561,140.69
EMPLOYEE BENEFITS	603,420.17	85,120.70	.00	.00	.00	.00	688,540.87
PURCHASED SERVICES	41,037.50	.00	.00	.00	.00	.00	41,037.50
MATERIAL & SUPPLIES	72,490.64	75,939.16	.00	.00	.00	.00	148,429.80
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	2,088,190.03	350,958.83	.00	.00	.00	.00	2,439,148.86
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	560,557.07	26,947.76	.00	.00	.00	.00	587,504.83
EMPLOYEE BENEFITS	235,053.37	12,823.82	.00	.00	.00	.00	247,877.19
PURCHASED SERVICES	.00	1,000.00	.00	.00	.00	.00	1,000.00
MATERIAL & SUPPLIES	8,133.12	5,000.00	.00	.00	.00	.00	13,133.12
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	803,743.56	45,771.58	.00	.00	.00	.00	849,515.14
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	80,483.00	.00	.00	.00	.00	.00	80,483.00
EMPLOYEE BENEFITS	50,115.00	.00	.00	.00	.00	.00	50,115.00
PURCHASED SERVICES	67,422.22	.00	.00	.00	.00	.00	67,422.22
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	198,020.22	.00	.00	.00	.00	.00	198,020.22
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	124,952.45	.00	.00	.00	.00	124,952.45
EMPLOYEE BENEFITS	.00	76,001.40	.00	.00	.00	.00	76,001.40
PURCHASED SERVICES	.00	29,971.97	.00	.00	.00	.00	29,971.97
MATERIAL & SUPPLIES	.00	177,405.55	.00	.00	.00	.00	177,405.55
CAPITAL OUTLAY(PER. PROP	.00	3,000.00	.00	.00	.00	.00	3,000.00
OTHER OBJECTS	.00	1,015.00	.00	.00	.00	.00	1,015.00
AUXILLARY SERVICES	.00	458,008.03	.00	.00	.00	.00	458,008.03

Dothan City Schools SYS# 130
JERRY LEE FAINE ELEMENTAR C/C# 0150
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	174,318.96	.00	.00	.00	.00	.00	174,318.96
EMPLOYEE BENEFITS	85,023.77	1,198.61	.00	.00	.00	.00	86,222.38
PURCHASED SERVICES	.00	228.96	.00	.00	.00	.00	228.96
MATERIAL & SUPPLIES	11,220.00	23,597.86	.00	.00	.00	.00	34,817.86
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	1,000.00	.00	.00	.00	.00	1,000.00
OTHER EXPENDITURES	270,562.73	27,223.83	.00	.00	.00	.00	297,786.56
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	3,360,516.54	881,962.27	.00	.00	.00	.00	4,242,478.81

Dothan City Schools SYS# 130
DOTHAN TECHNOLOGY CENTER C/C# 6000
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	312.00	.00	.00	.00	.00	.00	312.00
PURCHASED SERVICES	39,000.00	91,950.00	.00	.00	.00	.00	130,950.00
MATERIAL & SUPPLIES	129,146.01	143,531.48	.00	.00	.00	.00	272,677.49
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	500.00	.00	.00	.00	.00	500.00
INSTRUCTIONAL SERVICES	168,458.01	235,981.48	.00	.00	.00	.00	404,439.49
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	406,225.82	6,000.00	.00	.00	.00	.00	412,225.82
EMPLOYEE BENEFITS	148,160.06	460.80	.00	.00	.00	.00	148,620.86
PURCHASED SERVICES	27,879.50	54,043.00	.00	.00	.00	.00	81,922.50
MATERIAL & SUPPLIES	15,381.34	800.00	.00	.00	.00	.00	16,181.34
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	2,250.00	11,930.00	.00	.00	.00	.00	14,180.00
INSTRUCTIONAL SUPPORT	599,896.72	73,233.80	.00	.00	.00	.00	673,130.52
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	85,446.00	.00	.00	.00	.00	.00	85,446.00
EMPLOYEE BENEFITS	51,198.00	.00	.00	.00	.00	.00	51,198.00
PURCHASED SERVICES	14,000.00	.00	.00	.00	.00	.00	14,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	150,644.00	.00	.00	.00	.00	.00	150,644.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	4,500.00	.00	.00	.00	.00	.00	4,500.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	4,500.00	.00	.00	.00	.00	.00	4,500.00

Dothan City Schools SYS# 130
DOTHAN TECHNOLOGY CENTER C/C# 6000
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	923,498.73	309,215.28	.00	.00	.00	.00	1,232,714.01

Dothan City Schools SYS# 130
INSTRUCTIONAL SERVICES C/C# 8100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	578,217.00	.00	.00	.00	.00	.00	578,217.00
EMPLOYEE BENEFITS	126,513.00	.00	.00	.00	.00	.00	126,513.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	704,730.00	.00	.00	.00	.00	.00	704,730.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
INSTRUCTIONAL SERVICES C/C# 8100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	704,730.00	.00	.00	.00	.00	.00	704,730.00

Dothan City Schools SYS# 130
STUDENT SUPPORT SERVICES C/C# 8210
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
STUDENT SUPPORT SERVICES C/C# 8210
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
ATTENDANCE SUPERVISOR C/C# 8211
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
ATTENDANCE SUPERVISOR C/C# 8211
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
INSTRUCTIONAL STAFF SUPPO C/C# 8220
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
INSTRUCTIONAL STAFF SUPPO C/C# 8220
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
SPECIAL EDUCATION SERVICE C/C# 8221
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	68,886.60	420,509.20	.00	.00	.00	.00	489,395.80
EMPLOYEE BENEFITS	11,499.18	189,786.51	.00	.00	.00	.00	201,285.69
PURCHASED SERVICES	6,250.00	.00	.00	.00	.00	.00	6,250.00
MATERIAL & SUPPLIES	29,000.00	.00	.00	.00	.00	.00	29,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	2,200.00	.00	.00	.00	.00	.00	2,200.00
INSTRUCTIONAL SERVICES	117,835.78	610,295.71	.00	.00	.00	.00	728,131.49
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	716,884.01	77,001.00	.00	.00	.00	.00	793,885.01
EMPLOYEE BENEFITS	247,732.60	29,077.11	.00	.00	.00	.00	276,809.71
PURCHASED SERVICES	636,376.00	.00	.00	.00	.00	.00	636,376.00
MATERIAL & SUPPLIES	16,476.00	.00	.00	.00	.00	.00	16,476.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	3,000.00	.00	.00	.00	.00	.00	3,000.00
INSTRUCTIONAL SUPPORT	1,620,468.61	106,078.11	.00	.00	.00	.00	1,726,546.72
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
SPECIAL EDUCATION SERVICE C/C# 8221
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	500.00	.00	.00	.00	.00	.00	500.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	500.00	.00	.00	.00	.00	.00	500.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	6,000.00	.00	.00	.00	.00	6,000.00
EMPLOYEE BENEFITS	.00	1,341.00	.00	.00	.00	.00	1,341.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	3,000.00	.00	.00	.00	.00	3,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	10,341.00	.00	.00	.00	.00	10,341.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,738,804.39	726,714.82	.00	.00	.00	.00	2,465,519.21

Dothan City Schools SYS# 130
SCHOOL ADMINISTRATIVE SER C/C# 8230
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
SCHOOL ADMINISTRATIVE SER C/C# 8230
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
OPERATION & MAINTENANCE C/C# 8300
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	300,325.61	.00	.00	.00	.00	.00	300,325.61
EMPLOYEE BENEFITS	125,645.47	.00	.00	.00	.00	.00	125,645.47
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	425,971.08	.00	.00	.00	.00	.00	425,971.08
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
OPERATION & MAINTENANCE C/C# 8300
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	425,971.08	.00	.00	.00	.00	.00	425,971.08

Dothan City Schools SYS# 130
SECURITY SERVICES C/C# 8310
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
SECURITY SERVICES C/C# 8310
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
JANITORIAL SERVICES C/C# 8320
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	357,027.00	.00	.00	.00	.00	.00	357,027.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	357,027.00	.00	.00	.00	.00	.00	357,027.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	495,701.74	.00	.00	.00	.00	.00	495,701.74
EMPLOYEE BENEFITS	199,991.82	.00	.00	.00	.00	.00	199,991.82
PURCHASED SERVICES	2,070,386.00	.00	.00	.00	.00	.00	2,070,386.00
MATERIAL & SUPPLIES	960,500.00	.00	.00	.00	.00	.00	960,500.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	3,726,579.56	.00	.00	.00	.00	.00	3,726,579.56
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
JANITORIAL SERVICES C/C# 8320
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	1,550,000.00	.00	.00	.00	.00	.00	1,550,000.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	1,550,000.00	.00	.00	.00	.00	.00	1,550,000.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	3,800,000.00	.00	.00	.00	.00	.00	3,800,000.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	3,800,000.00	.00	.00	.00	.00	.00	3,800,000.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	9,433,606.56	.00	.00	.00	.00	.00	9,433,606.56

Dothan City Schools SYS# 130
GROUNDS SERVICES C/C# 8330
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
GROUNDS SERVICES C/C# 8330
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
MAINTENANCE SERVICES C/C# 8340
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	2,016.00	.00	.00	.00	.00	.00	2,016.00
EMPLOYEE BENEFITS	158.29	.00	.00	.00	.00	.00	158.29
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	2,174.29	.00	.00	.00	.00	.00	2,174.29
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
MAINTENANCE SERVICES C/C# 8340
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,174.29	.00	.00	.00	.00	.00	2,174.29

Dothan City Schools SYS# 130
VEHICLE SERVICES C/C# 8350
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
VEHICLE SERVICES C/C# 8350
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
O-OPERATIONS/MAINTENANCE C/C# 8390
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
O-OPERATIONS/MAINTENANCE C/C# 8390
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
STUDENT TRANSPORTION C/C# 8410
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	24,715.00	.00	.00	.00	.00	.00	24,715.00
MATERIAL & SUPPLIES	2,500.00	.00	.00	.00	.00	.00	2,500.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	27,215.00	.00	.00	.00	.00	.00	27,215.00
AUXILLARY SERVICES							
PERSONAL SERVICES	2,687,163.13	.00	.00	.00	.00	.00	2,687,163.13
EMPLOYEE BENEFITS	1,606,968.42	.00	.00	.00	.00	.00	1,606,968.42
PURCHASED SERVICES	258,522.00	.00	.00	.00	.00	.00	258,522.00
MATERIAL & SUPPLIES	913,110.00	.00	.00	.00	.00	.00	913,110.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	375.00	.00	.00	.00	.00	.00	375.00
AUXILLARY SERVICES	5,466,138.55	.00	.00	.00	.00	.00	5,466,138.55

Dothan City Schools SYS# 130
STUDENT TRANSPORTION C/C# 8410
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	5,493,353.55	.00	.00	.00	.00	.00	5,493,353.55

Dothan City Schools SYS# 130
FOOD SERVICE OPERATIONS C/C# 8420
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
FOOD SERVICE OPERATIONS C/C# 8420
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
GENERAL ADMINISTRATION SE C/C# 8600
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
GENERAL ADMINISTRATION SE C/C# 8600
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
BOARD OF EDUCATION SERVIC C/C# 8610
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	5,000.00	.00	.00	.00	.00	.00	5,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	5,000.00	.00	.00	.00	.00	.00	5,000.00

Dothan City Schools SYS# 130
BOARD OF EDUCATION SERVIC C/C# 8610
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	28,106.52	.00	.00	.00	.00	.00	28,106.52
EMPLOYEE BENEFITS	1,966.54	.00	.00	.00	.00	.00	1,966.54
PURCHASED SERVICES	423,800.00	.00	.00	.00	.00	.00	423,800.00
MATERIAL & SUPPLIES	25,500.00	.00	.00	.00	.00	.00	25,500.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	48,561.33	.00	.00	.00	.00	.00	48,561.33
GEN ADMIN. SERVICES	527,934.39	.00	.00	.00	.00	.00	527,934.39
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	532,934.39	.00	.00	.00	.00	.00	532,934.39

Dothan City Schools SYS# 130
SUPERINTENDENT'S OFFICE C/C# 8620
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES / DESCRIPTION	GOVERNMENTAL GENERAL	GOVERNMENTAL SPECIAL REV	GOVERNMENTAL DEBT SERVICE	GOVERNMENTAL CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	48,580.27	.00	.00	.00	.00	.00	48,580.27
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	48,580.27	.00	.00	.00	.00	.00	48,580.27
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
SUPERINTENDENT'S OFFICE C/C# 8620
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	686,593.16	.00	.00	.00	.00	.00	686,593.16
EMPLOYEE BENEFITS	220,195.07	.00	.00	.00	.00	.00	220,195.07
PURCHASED SERVICES	223,450.00	.00	.00	.00	.00	.00	223,450.00
MATERIAL & SUPPLIES	3,000.00	.00	.00	.00	.00	.00	3,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	21,700.00	.00	.00	.00	.00	.00	21,700.00
GEN ADMIN. SERVICES	1,154,938.23	.00	.00	.00	.00	.00	1,154,938.23
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,203,518.50	.00	.00	.00	.00	.00	1,203,518.50

Dothan City Schools SYS# 130
ELEMENTARY CURRICULUM SER C/C# 8621
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	323,718.35	18,912.60	.00	.00	.00	.00	342,630.95
EMPLOYEE BENEFITS	157,029.54	1,454.38	.00	.00	.00	.00	158,483.92
PURCHASED SERVICES	.00	5,000.00	.00	.00	.00	.00	5,000.00
MATERIAL & SUPPLIES	40,249.59	23,370.64	.00	.00	.00	.00	63,620.23
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	520,997.48	48,737.62	.00	.00	.00	.00	569,735.10
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	986,115.56	528,790.15	.00	.00	.00	.00	1,514,905.71
EMPLOYEE BENEFITS	320,229.61	240,730.88	.00	.00	.00	.00	560,960.49
PURCHASED SERVICES	74,171.05	13,500.00	.00	.00	.00	.00	87,671.05
MATERIAL & SUPPLIES	80,511.55	.00	.00	.00	.00	.00	80,511.55
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	4,500.00	1,600.00	.00	.00	.00	.00	6,100.00
INSTRUCTIONAL SUPPORT	1,465,527.77	784,621.03	.00	.00	.00	.00	2,250,148.80
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
ELEMENTARY CURRICULUM SER C/C# 8621
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	99,218.98	.00	.00	.00	.00	.00	99,218.98
EMPLOYEE BENEFITS	46,517.13	.00	.00	.00	.00	.00	46,517.13
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	1,094.00	.00	.00	.00	.00	.00	1,094.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	146,830.11	.00	.00	.00	.00	.00	146,830.11
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	51,200.00	.00	.00	.00	.00	.00	51,200.00
EMPLOYEE BENEFITS	11,390.39	.00	.00	.00	.00	.00	11,390.39
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	2,470.31	.00	.00	.00	.00	.00	2,470.31
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	65,060.70	.00	.00	.00	.00	.00	65,060.70
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,198,416.06	833,358.65	.00	.00	.00	.00	3,031,774.71

Dothan City Schools SYS# 130
DIRECTOR - FEDERAL PROGRA C/C# 8622
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	97,480.00	88,125.00	.00	.00	.00	.00	185,605.00
EMPLOYEE BENEFITS	34,308.69	32,302.54	.00	.00	.00	.00	66,611.23
PURCHASED SERVICES	30,700.00	23,938.00	.00	.00	.00	.00	54,638.00
MATERIAL & SUPPLIES	46,642.23	4,000.00	.00	.00	.00	.00	50,642.23
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	500.00	.00	.00	.00	.00	500.00
INSTRUCTIONAL SERVICES	209,130.92	148,865.54	.00	.00	.00	.00	357,996.46
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	14,175.96	.00	.00	.00	.00	.00	14,175.96
EMPLOYEE BENEFITS	1,111.99	.00	.00	.00	.00	.00	1,111.99
PURCHASED SERVICES	16,800.00	143,691.65	.00	.00	.00	.00	160,491.65
MATERIAL & SUPPLIES	29,915.00	11,000.00	.00	.00	.00	.00	40,915.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	71,374.48	.00	.00	.00	.00	71,374.48
INSTRUCTIONAL SUPPORT	62,002.95	226,066.13	.00	.00	.00	.00	288,069.08
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
DIRECTOR - FEDERAL PROGRA C/C# 8622
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	127,064.77	109,760.65	.00	.00	.00	.00	236,825.42
EMPLOYEE BENEFITS	46,297.71	45,332.40	.00	.00	.00	.00	91,630.11
PURCHASED SERVICES	12,900.00	12,000.00	.00	.00	.00	.00	24,900.00
MATERIAL & SUPPLIES	6,000.00	10,000.00	.00	.00	.00	.00	16,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	5,735.00	5,999.99	.00	.00	.00	.00	11,734.99
GEN ADMIN. SERVICES	197,997.48	196,135.79	.00	.00	.00	.00	394,133.27
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	30,103.60	.00	.00	.00	.00	30,103.60
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	25,100.00	.00	.00	.00	.00	25,100.00
OTHER EXPENDITURES	.00	55,203.60	.00	.00	.00	.00	55,203.60
OTHER FUND USES							
TRANSFERS OUT	.00	350,466.00	.00	.00	.00	.00	350,466.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	350,466.00	.00	.00	.00	.00	350,466.00
TOTAL EXPENDITURES	469,131.35	626,271.06	.00	.00	.00	.00	1,095,402.41

Dothan City Schools SYS# 130
SAFETY & SECURITY C/C# 8623
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	16,375.00	.00	.00	.00	.00	.00	16,375.00
MATERIAL & SUPPLIES	1,725.00	.00	.00	.00	.00	.00	1,725.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	18,100.00	.00	.00	.00	.00	.00	18,100.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	300,000.00	.00	.00	.00	.00	.00	300,000.00
MATERIAL & SUPPLIES	150,000.00	.00	.00	.00	.00	.00	150,000.00
CAPITAL OUTLAY(PER. PROP	76,952.00	.00	.00	.00	.00	.00	76,952.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	526,952.00	.00	.00	.00	.00	.00	526,952.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
SAFETY & SECURITY C/C# 8623
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	5,897.16	.00	.00	.00	.00	.00	5,897.16
EMPLOYEE BENEFITS	1,329.66	.00	.00	.00	.00	.00	1,329.66
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	350.00	.00	.00	.00	.00	.00	350.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	7,576.82	.00	.00	.00	.00	.00	7,576.82
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	552,628.82	.00	.00	.00	.00	.00	552,628.82

Dothan City Schools SYS# 130
DIRECTOR CTE C/C# 8624
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	4,000.00	.00	.00	.00	.00	.00	4,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	4,000.00	.00	.00	.00	.00	.00	4,000.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	64,658.85	.00	.00	.00	.00	.00	64,658.85
EMPLOYEE BENEFITS	19,752.06	.00	.00	.00	.00	.00	19,752.06
PURCHASED SERVICES	3,000.00	.00	.00	.00	.00	.00	3,000.00
MATERIAL & SUPPLIES	5,000.00	.00	.00	.00	.00	.00	5,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	92,410.91	.00	.00	.00	.00	.00	92,410.91
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
DIRECTOR CTE C/C# 8624
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	24,207.21	.00	.00	.00	.00	.00	24,207.21
EMPLOYEE BENEFITS	11,408.06	.00	.00	.00	.00	.00	11,408.06
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	35,615.27	.00	.00	.00	.00	.00	35,615.27
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	132,026.18	.00	.00	.00	.00	.00	132,026.18

Dothan City Schools SYS# 130
ATHLETIC DIRECTOR C/C# 8625
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	22,688.64	.00	.00	.00	.00	.00	22,688.64
EMPLOYEE BENEFITS	4,901.22	.00	.00	.00	.00	.00	4,901.22
PURCHASED SERVICES	670.00	.00	.00	.00	.00	.00	670.00
MATERIAL & SUPPLIES	133,880.00	.00	.00	.00	.00	.00	133,880.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	162,139.86	.00	.00	.00	.00	.00	162,139.86
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	145,307.93	.00	.00	.00	.00	.00	145,307.93
EMPLOYEE BENEFITS	56,339.84	.00	.00	.00	.00	.00	56,339.84
PURCHASED SERVICES	9,250.00	.00	.00	.00	.00	.00	9,250.00
MATERIAL & SUPPLIES	8,000.00	.00	.00	.00	.00	.00	8,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	218,897.77	.00	.00	.00	.00	.00	218,897.77
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	28,000.00	.00	.00	.00	.00	.00	28,000.00
MATERIAL & SUPPLIES	1,500.00	.00	.00	.00	.00	.00	1,500.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	29,500.00	.00	.00	.00	.00	.00	29,500.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	118,300.00	.00	.00	.00	.00	.00	118,300.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	118,300.00	.00	.00	.00	.00	.00	118,300.00

Dothan City Schools SYS# 130
ATHLETIC DIRECTOR C/C# 8625
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	400.00	.00	.00	.00	.00	.00	400.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	400.00	.00	.00	.00	.00	.00	400.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	529,237.63	.00	.00	.00	.00	.00	529,237.63

Dothan City Schools SYS# 130
PUBLIC RELATIONS C/C# 8626
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
PUBLIC RELATIONS C/C# 8626
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	22,409.88	.00	.00	.00	.00	.00	22,409.88
EMPLOYEE BENEFITS	5,002.41	.00	.00	.00	.00	.00	5,002.41
PURCHASED SERVICES	19,503.00	.00	.00	.00	.00	.00	19,503.00
MATERIAL & SUPPLIES	7,000.00	.00	.00	.00	.00	.00	7,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	3,500.00	.00	.00	.00	.00	.00	3,500.00
GEN ADMIN. SERVICES	57,415.29	.00	.00	.00	.00	.00	57,415.29
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	57,415.29	.00	.00	.00	.00	.00	57,415.29

Dothan City Schools SYS# 130
DIRECTOR OF SECONDARY INS C/C# 8627
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DIRECTOR OF SECONDARY INS C/C# 8627
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DIR STUD SERV AND FINE AR C/C# 8628
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES / DESCRIPTION	GOVERNMENTAL GENERAL	GOVERNMENTAL SPECIAL REV	GOVERNMENTAL DEBT SERVICE	GOVERNMENTAL CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	2,000.00	.00	.00	.00	.00	.00	2,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	2,000.00	.00	.00	.00	.00	.00	2,000.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	10,650.00	.00	.00	.00	.00	.00	10,650.00
MATERIAL & SUPPLIES	2,742.50	.00	.00	.00	.00	.00	2,742.50
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	1,000.00	.00	.00	.00	.00	.00	1,000.00
INSTRUCTIONAL SUPPORT	14,392.50	.00	.00	.00	.00	.00	14,392.50
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
DIR STUD SERV AND FINE AR C/C# 8628
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	216,607.50	.00	.00	.00	.00	.00	216,607.50
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	216,607.50	.00	.00	.00	.00	.00	216,607.50
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	233,000.00	.00	.00	.00	.00	.00	233,000.00

Dothan City Schools SYS# 130
BUSINESS SUPPORT SERVICES C/C# 8630
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
BUSINESS SUPPORT SERVICES C/C# 8630
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
ACCOUNTING C/C# 8631
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	85,000.00	.00	.00	.00	.00	.00	85,000.00
EMPLOYEE BENEFITS	13,054.40	.00	.00	.00	.00	.00	13,054.40
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	1,200.00	.00	.00	.00	.00	.00	1,200.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	99,254.40	.00	.00	.00	.00	.00	99,254.40
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	5,000.00	.00	.00	.00	.00	.00	5,000.00
MATERIAL & SUPPLIES	1,000.00	.00	.00	.00	.00	.00	1,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	6,000.00	.00	.00	.00	.00	.00	6,000.00
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
ACCOUNTING C/C# 8631
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	594,168.97	.00	.00	.00	.00	.00	594,168.97
EMPLOYEE BENEFITS	210,366.80	.00	.00	.00	.00	.00	210,366.80
PURCHASED SERVICES	71,800.00	.00	.00	.00	.00	.00	71,800.00
MATERIAL & SUPPLIES	21,000.00	.00	.00	.00	.00	.00	21,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	30,000.00	.00	.00	.00	.00	.00	30,000.00
GEN ADMIN. SERVICES	927,335.77	.00	.00	.00	.00	.00	927,335.77
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,032,590.17	.00	.00	.00	.00	.00	1,032,590.17

Dothan City Schools SYS# 130
STATE CONTRACTS C/C# 8632
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	1,200.00	.00	.00	.00	.00	.00	1,200.00
MATERIAL & SUPPLIES	351.34	.00	.00	.00	.00	.00	351.34
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	1,551.34	.00	.00	.00	.00	.00	1,551.34
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	292,115.91	15,000.00	.00	.00	.00	.00	307,115.91
MATERIAL & SUPPLIES	.00	50,000.00	.00	.00	.00	.00	50,000.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	292,115.91	65,000.00	.00	.00	.00	.00	357,115.91
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	1,000.00	.00	.00	.00	.00	.00	1,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	1,000.00	.00	.00	.00	.00	.00	1,000.00

Dothan City Schools SYS# 130
STATE CONTRACTS C/C# 8632
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	252,000.00	.00	.00	.00	.00	.00	252,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	20,000.00	.00	.00	.00	.00	.00	20,000.00
GEN ADMIN. SERVICES	500,792.00	.00	.00	.00	.00	.00	500,792.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	816,539.30	.00	.00	3,171,434.00	.00	.00	3,987,973.30
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	600,000.00	.00	.00	.00	.00	.00	600,000.00
MATERIAL & SUPPLIES	185,175.00	.00	.00	.00	.00	.00	185,175.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	785,175.00	.00	.00	.00	.00	.00	785,175.00
OTHER FUND USES							
TRANSFERS OUT	2,298,412.44	.00	.00	.00	.00	.00	2,298,412.44
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	2,298,412.44	.00	.00	.00	.00	.00	2,298,412.44
TOTAL EXPENDITURES	2,397,173.55	65,000.00	.00	3,171,434.00	.00	.00	5,633,607.55

Dothan City Schools SYS# 130
WAREHOUSING AND SAFETY C/C# 8634
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
WAREHOUSING AND SAFETY C/C# 8634
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	31,828.80	.00	.00	.00	.00	.00	31,828.80
EMPLOYEE BENEFITS	4,733.66	.00	.00	.00	.00	.00	4,733.66
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	36,562.46	.00	.00	.00	.00	.00	36,562.46
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	36,562.46	.00	.00	.00	.00	.00	36,562.46

Dothan City Schools SYS# 130
CENTRAL SUPPORT SERVICES C/C# 8640
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
CENTRAL SUPPORT SERVICES C/C# 8640
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	334,317.22	.00	.00	.00	.00	.00	334,317.22
EMPLOYEE BENEFITS	133,664.75	.00	.00	.00	.00	.00	133,664.75
PURCHASED SERVICES	46,879.00	.00	.00	.00	.00	.00	46,879.00
MATERIAL & SUPPLIES	7,300.00	.00	.00	.00	.00	.00	7,300.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	2,449.00	.00	.00	.00	.00	.00	2,449.00
GEN ADMIN. SERVICES	524,609.97	.00	.00	.00	.00	.00	524,609.97
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	528,109.97	.00	.00	.00	.00	.00	528,109.97

Dothan City Schools SYS# 130
ADMINISTRATIVE TECHNOLOGY C/C# 8641
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
ADMINISTRATIVE TECHNOLOGY C/C# 8641
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	440,221.42	.00	.00	.00	.00	.00	440,221.42
EMPLOYEE BENEFITS	157,851.87	.00	.00	.00	.00	.00	157,851.87
PURCHASED SERVICES	366,850.75	.00	.00	.00	.00	.00	366,850.75
MATERIAL & SUPPLIES	57,150.00	.00	.00	.00	.00	.00	57,150.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	300.00	.00	.00	.00	.00	.00	300.00
GEN ADMIN. SERVICES	1,022,374.04	.00	.00	.00	.00	.00	1,022,374.04
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,022,374.04	.00	.00	.00	.00	.00	1,022,374.04

Dothan City Schools SYS# 130
NURSING C/C# 8642
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	46,800.00	.00	.00	.00	.00	.00	46,800.00
MATERIAL & SUPPLIES	1,051.34	.00	.00	.00	.00	.00	1,051.34
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	47,851.34	.00	.00	.00	.00	.00	47,851.34
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
NURSING C/C# 8642
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	82,912.88	.00	.00	.00	.00	.00	82,912.88
EMPLOYEE BENEFITS	29,688.30	.00	.00	.00	.00	.00	29,688.30
PURCHASED SERVICES	18,180.00	.00	.00	.00	.00	.00	18,180.00
MATERIAL & SUPPLIES	9,207.20	.00	.00	.00	.00	.00	9,207.20
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	139,988.38	.00	.00	.00	.00	.00	139,988.38
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	2,200.00	.00	.00	.00	.00	.00	2,200.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	2,200.00	.00	.00	.00	.00	.00	2,200.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	190,039.72	.00	.00	.00	.00	.00	190,039.72

Dothan City Schools SYS# 130
OTHER GENERAL & CENTRAL S C/C# 8690
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
EXPENDITURES							
INSTRUCTIONAL SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	772,025.00	.00	.00	.00	.00	.00	772,025.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SERVICES	772,025.00	.00	.00	.00	.00	.00	772,025.00
INSTRUCTIONAL SUPPORT							
PERSONAL SERVICES	57,600.23	.00	.00	.00	.00	.00	57,600.23
EMPLOYEE BENEFITS	10,717.01	.00	.00	.00	.00	.00	10,717.01
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
INSTRUCTIONAL SUPPORT	68,317.24	.00	.00	.00	.00	.00	68,317.24
OPERATIONS & MAINTENANCE							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINT.	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
AUXILLARY SERVICES	.00	.00	.00	.00	.00	.00	.00

Dothan City Schools SYS# 130
OTHER GENERAL & CENTRAL S C/C# 8690
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

FUND TYPES	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	GENERAL	SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	FIDUCIARY	FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	63,600.23	.00	.00	.00	.00	.00	63,600.23
EMPLOYEE BENEFITS	12,069.92	.00	.00	.00	.00	.00	12,069.92
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	6,290.00	.00	.00	.00	.00	.00	6,290.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	81,960.15	.00	.00	.00	.00	.00	81,960.15
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY(PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	922,302.39	.00	.00	.00	.00	.00	922,302.39

Dothan City Schools SYS# 130
CAPITAL OUTLAY C/C# 9100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
CAPITAL OUTLAY C/C# 9100
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DEBT SERVICE C/C# 9200
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
DEBT SERVICE C/C# 9200
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
OTHER FUND USES C/C# 9700
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

Dothan City Schools SYS# 130
OTHER FUND USES C/C# 9700
PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30,2027

EXHIBIT P-II-A

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

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

(Submit to local board office no later than ten days after Public Hearing Date)

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:

NAME OF SCHOOL/COST CENTER_____

COMMENTS:

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

Submitted by: Name_____ Signature_____

Address_____

Telephone No._____