



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
Marty McRae, Superintendent

Proposed FY2027 Budget

Exhibit P-1 and Exhibit P-II

*Proposed Budget of Expenditures by
School/Department*

PREFACE

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

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

The Baldwin County Public School System's overall mission statement is as follows:

MISSION STATEMENT

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

BUDGET INFORMATION

Introduction

The budget for Baldwin County School System is developed for the fiscal year beginning October 1st, 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 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.

BALDWIN COUNTY BOARD OF EDUCATION
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT B-I-A

FUND TYPES DESCRIPTION -----	GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only) -----
	GENERAL -----	SPECIAL REVENUE -----	DEBT SERVICE -----	CAPITAL PROJECTS -----	EXPENDABLE TRUST -----	
REVENUES						
STATE REVENUES	235,999,475.00	587,456.65	0.00	10,932,903.16	0.00	247,519,834.81
FEDERAL REVENUES	0.00	37,832,122.20	0.00	0.00	0.00	37,832,122.20
LOCAL REVENUES	245,646,221.49	40,673,000.34	0.00	0.00	912,879.00	287,232,100.83
OTHER REVENUES	780,000.00	555,063.20	0.00	0.00	0.00	1,335,063.20
TOTAL REVENUES	482,425,696.49	79,647,642.39	0.00	10,932,903.16	912,879.00	573,919,121.04
EXPENDITURES:						
INSTRUCTIONAL SERVICES	258,501,270.42	20,906,838.76	0.00	0.00	317,303.00	279,725,412.18
INSTRUCTIONAL SUPPORT SERVICES	74,998,642.68	5,141,653.56	0.00	0.00	229,398.00	80,369,694.24
OPERATIONS & MAINTENANCE	26,420,279.16	39,988,707.52	0.00	1,415,000.00	22,411.00	67,846,397.68
AUXILIARY SERVICES	24,748,086.10	31,127,463.42	0.00	6,471,996.00	24,116.00	62,371,661.52
GENERAL ADMINISTRATIVE SERVICES	20,671,619.31	1,164,948.74	0.00	0.00	0.00	21,836,568.05
CAPITAL OUTLAY	65,000.00	1,950,905.00	0.00	76,263,925.01	0.00	78,279,830.01
DEBT SERVICES	1,952,452.00	17,900.00	30,843,162.70	0.00	0.00	32,813,514.70
OTHER EXPENDITURES	11,249,839.57	3,409,982.03	0.00	0.00	236,462.00	14,896,283.60
TOTAL EXPENDITURES	418,607,189.24	103,708,399.03	30,843,162.70	84,150,921.01	829,690.00	638,139,361.98
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	11,299,265.57	20,436,069.82	30,843,162.70	7,000,000.00	0.00	69,578,498.09
OTHER FUND USES	64,703,653.52	1,925,579.00	0.00	0.00	0.00	66,629,232.52
TOTAL OTHER FUND SOURCES (USES)	(53,404,387.95)	18,510,490.82	30,843,162.70	7,000,000.00	0.00	2,949,265.57
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	10,414,119.30	(5,550,265.82)	0.00	(66,218,017.85)	83,189.00	(61,270,975.37)
BEGINNING FUND BALANCE - OCT 1	90,314,919.51	23,626,956.49	0.00	141,307,261.21	1,850,959.98	257,100,097.19
ENDING FUND BALANCE - SEP 30	100,729,038.81	18,076,690.67	0.00	75,089,243.36	1,934,148.98	195,829,121.82

EXHIBIT P-I-A

FUND TYPES		GOVERNMENTAL	DEBT	CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	SERVICE	PROJECTS	ENTERPRISE/ INTERNAL	(Memo Only)
SOURCES:							
BEGINNING BALANCE - OCT 1		90,314,919.51	23,626,956.49	0.00	141,307,261.21	0.00	257,100,097.19
REVENUES:							
State Revenues:							
Foundation Program	1110-1199	198,934,884.00	0.00	0.00	0.00	0.00	198,934,884.00
SDE Appropriations	1210-1299	8,889,326.00	0.00	0.00	0.00	0.00	8,889,326.00
Transportation	1310-1399	22,554,768.00	0.00	0.00	2,357,691.00	0.00	24,912,459.00
At Risk	1410	0.00	0.00	0.00	0.00	0.00	0.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00
AAA Failing School 20% COA	1412	0.00	0.00	0.00	0.00	0.00	0.00
Alabama Ahead	1413	0.00	0.00	0.00	0.00	0.00	0.00
Middle School for Spec Education	1414	0.00	0.00	0.00	0.00	0.00	0.00
Robotics Grant Program	1415	0.00	0.00	0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	1,713,912.00	0.00	0.00	0.00	0.00	1,713,912.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	160,000.00	0.00	0.00	0.00	0.00	160,000.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	3,426,885.00	0.00	0.00	0.00	0.00	3,426,885.00
ETF Strong Start Strong Finish	1721	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00
ETF Advancement ^& Technology	1765	0.00	0.00	0.00	0.00	0.00	0.00
Digital Tools Act 18-502	1766	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	0.00	8,575,212.16	0.00	8,575,212.16
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00
Driver's Education	2230	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-I-B

[illegible]

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2027

[illegible]

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
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Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Manufactured Homes-Reg Fee	6380	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	1,198,773.52	0.00	0.00	0.00	0.00	1,198,773.52
Earnings on Investments	6800-6899	9,000,000.00	1,800.00	0.00	0.00	0.00	0.00	9,001,800.00
Other Local Revenues	6900-6999	4,659,355.00	0.00	0.00	0.00	0.00	0.00	4,659,355.00
Local School Revenue - Public	7100-7499	0.00	3,925,288.00	0.00	0.00	0.00	0.00	3,925,288.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	912,879.00	912,879.00
Total Local Sources	6000-7999	245,646,221.49	40,673,000.34	0.00	0.00	0.00	912,879.00	287,232,100.83
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	780,000.00	555,063.20	0.00	0.00	0.00	0.00	1,335,063.20
Total Other Sources	8000-8999	780,000.00	555,063.20	0.00	0.00	0.00	0.00	1,335,063.20
TOTAL REVENUES	1000-8999	482,105,996.49	79,647,642.39	0.00	10,932,903.16	0.00	912,879.00	573,599,421.04
OTHER FINANCING SOURCES:								
Indirect Cost	9010	2,949,265.57	0.00	0.00	0.00	0.00	0.00	2,949,265.57
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	8,350,000.00	20,436,069.82	30,843,162.70	7,000,000.00	0.00	0.00	66,629,232.52
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	11,299,265.57	20,436,069.82	30,843,162.70	7,000,000.00	0.00	0.00	69,578,498.09
TOTAL ALL SOURCES	1000-9997	493,405,262.06	100,083,712.21	30,843,162.70	17,932,903.16	0.00	912,879.00	643,177,919.13

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
EXPENDITURES:								
Instructional Services	1000-1999	258,501,270.42	20,906,838.76	0.00	0.00	0.00	317,303.00	279,725,412.18
Instructional Support Services	2000-2999	74,998,642.68	5,141,653.56	0.00	0.00	0.00	229,398.00	80,369,694.24
Operation ^& Maintenance	3000-3999	26,420,279.16	39,988,707.52	0.00	1,415,000.00	0.00	22,411.00	67,846,397.68
Auxiliary Services	4000-4999	24,748,086.10	31,127,463.42	0.00	6,471,996.00	0.00	24,116.00	62,371,661.52
General Administrative Services	6000-6999	20,671,619.31	1,164,948.74	0.00	0.00	0.00	0.00	21,836,568.05
Capital Outlay	7000-7999	65,000.00	1,950,905.00	0.00	76,263,925.01	0.00	0.00	78,279,830.01
Debt Service	8000-8999	1,952,452.00	17,900.00	30,843,162.70	0.00	0.00	0.00	32,813,514.70
Other Expenditures	9000-9899	11,249,839.57	3,409,982.03	0.00	0.00	0.00	236,462.00	14,896,283.60
TOTAL EXPENDITURES	1000-9899	418,607,189.24	103,708,399.03	30,843,162.70	84,150,921.01	0.00	829,690.00	638,139,361.98
OTHER FUND USES:								
Transfers Out	9910	64,703,653.52	1,925,579.00	0.00	0.00	0.00	0.00	66,629,232.52
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	64,703,653.52	1,925,579.00	0.00	0.00	0.00	0.00	66,629,232.52
TOTAL ALL USES	1000-9999	483,310,842.76	105,633,978.03	30,843,162.70	84,150,921.01	0.00	829,690.00	704,768,594.50
PROJECTED ENDING BALANCE-SEP 30	(NET)	100,409,338.81	18,076,690.67	0.00	75,089,243.36	0.00	1,934,148.98	195,509,421.82



LOCAL SCHOOL EXPENDITURES

Fiscal Year Ended September 30, 2027

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN COUNTY HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,745,702.00	424,367.00	0.00	0.00	0.00	0.00	5,170,069.00
Employee Benefits	200-299	1,828,958.25	167,735.54	0.00	0.00	0.00	0.00	1,996,693.79
Purchased Services	300-399	400.00	64,400.00	0.00	0.00	0.00	8,000.00	72,800.00
Materials ^& Supplies	400-499	38,900.00	178,865.93	0.00	0.00	0.00	40,950.00	258,715.93
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Services		6,613,960.25	835,568.47	0.00	0.00	0.00	48,950.00	7,498,478.72
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,382,050.00	10,880.00	0.00	0.00	0.00	0.00	1,392,930.00
Employee Benefits	200-299	538,503.00	1,254.53	0.00	0.00	0.00	0.00	539,757.53
Purchased Services	300-399	2,117.38	157,890.00	0.00	0.00	0.00	5,000.00	165,007.38
Materials ^& Supplies	400-499	300.00	19,900.00	0.00	0.00	0.00	43,700.00	63,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,020.00	3,250.00	0.00	0.00	0.00	3,500.00	7,770.00
Total Instructional Support Services		1,923,990.38	193,174.53	0.00	0.00	0.00	52,200.00	2,169,364.91
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	284,789.00	0.00	0.00	0.00	0.00	0.00	284,789.00
Employee Benefits	200-299	148,813.00	0.00	0.00	0.00	0.00	0.00	148,813.00
Purchased Services	300-399	0.00	50,065.96	0.00	0.00	0.00	2,000.00	52,065.96
Materials ^& Supplies	400-499	0.00	592,776.32	0.00	0.00	0.00	0.00	592,776.32
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		433,602.00	642,842.28	0.00	0.00	0.00	2,000.00	1,078,444.28
Auxiliary Services:	4000-4999							
Personal Services	001-199	233,211.00	183,623.45	0.00	0.00	0.00	0.00	416,834.45
Employee Benefits	200-299	115,443.00	115,668.48	0.00	0.00	0.00	0.00	231,111.48
Purchased Services	300-399	4,000.00	19,867.57	0.00	0.00	0.00	1,700.00	25,567.57
Materials ^& Supplies	400-499	0.00	352,768.57	0.00	0.00	0.00	0.00	352,768.57
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	60,409.37	0.00	0.00	0.00	0.00	60,409.37
Total Auxiliary Services		352,654.00	734,837.44	0.00	0.00	0.00	1,700.00	1,089,191.44

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN COUNTY HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	2,348,703.87	0.00	0.00	2,348,703.87
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	2,348,703.87	0.00	0.00	2,348,703.87
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	90,500.00	0.00	0.00	0.00	42,100.00	132,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	90,500.00	0.00	0.00	0.00	44,300.00	134,800.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,383,456.63	2,496,922.72	0.00	2,348,703.87	0.00	149,150.00	14,378,233.22

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DETENTION CENTER / COST CENTER - C/C#0008
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

[illegible]

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 BAY MINETTE INTERMEDIATE / COST CENTER - C/C#0011
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	275,000.00	0.00	0.00	0.00	0.00	275,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE MIDDLE SCHOOL / COST CENTER - C/C#0012
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,942,785.00	118,468.46	0.00	0.00	0.00	0.00	2,061,253.46
Employee Benefits	200-299	790,574.00	51,893.92	0.00	0.00	0.00	0.00	842,467.92
Purchased Services	300-399	0.00	14,443.00	0.00	0.00	0.00	8,112.00	22,555.00
Materials ^& Supplies	400-499	0.00	31,895.62	0.00	0.00	0.00	1,779.00	33,674.62
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	335.00	0.00	0.00	0.00	556.00	891.00
Total Instructional Services		2,733,359.00	217,036.00	0.00	0.00	0.00	10,447.00	2,960,842.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	749,633.00	0.00	0.00	0.00	0.00	0.00	749,633.00
Employee Benefits	200-299	288,484.00	0.00	0.00	0.00	0.00	0.00	288,484.00
Purchased Services	300-399	0.00	28,148.00	0.00	0.00	0.00	2,001.00	30,149.00
Materials ^& Supplies	400-499	0.00	18,890.00	0.00	0.00	0.00	17,781.00	36,671.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,038,117.00	47,038.00	0.00	0.00	0.00	19,782.00	1,104,937.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	99,097.00	0.00	0.00	0.00	0.00	0.00	99,097.00
Employee Benefits	200-299	58,873.00	0.00	0.00	0.00	0.00	0.00	58,873.00
Purchased Services	300-399	0.00	14,182.27	0.00	0.00	0.00	0.00	14,182.27
Materials ^& Supplies	400-499	0.00	3,209.63	0.00	0.00	0.00	0.00	3,209.63
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		157,970.00	17,391.90	0.00	0.00	0.00	0.00	175,361.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	172,822.00	128,992.18	0.00	0.00	0.00	0.00	301,814.18
Employee Benefits	200-299	95,834.00	79,823.34	0.00	0.00	0.00	0.00	175,657.34
Purchased Services	300-399	0.00	5,826.87	0.00	0.00	0.00	4,310.00	10,136.87
Materials ^& Supplies	400-499	0.00	268,302.93	0.00	0.00	0.00	0.00	268,302.93
Capital Outlay (Personal Property)	500-599	0.00	12,095.00	0.00	0.00	0.00	0.00	12,095.00
Other Objects	600-899	0.00	55,702.40	0.00	0.00	0.00	0.00	55,702.40
Total Auxiliary Services		268,656.00	550,742.72	0.00	0.00	0.00	4,310.00	823,708.72

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE MIDDLE SCHOOL / COST CENTER - C/C#0012
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	33,666.00	0.00	0.00	2,222.00	35,888.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	3,333.00	3,333.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	33,666.00	0.00	0.00	5,555.00	39,221.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	18,000.00	0.00	0.00	0.00	0.00	18,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	0.00	0.00	0.00	0.00	18,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,216,102.00	865,874.62	0.00	0.00	40,094.00	5,122,070.62

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE ELEMENTARY / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,846,097.00	304,758.00	0.00	0.00	0.00	0.00	4,150,855.00
Employee Benefits	200-299	1,585,969.53	124,319.14	0.00	0.00	0.00	0.00	1,710,288.67
Purchased Services	300-399	0.00	13,800.00	0.00	0.00	0.00	0.00	13,800.00
Materials ^& Supplies	400-499	0.00	27,393.56	0.00	0.00	0.00	0.00	27,393.56
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,432,066.53	470,270.70	0.00	0.00	0.00	0.00	5,902,337.23
Instructional Support Services:	2000-2999							
Personal Services	001-199	906,293.00	22,200.00	0.00	0.00	0.00	0.00	928,493.00
Employee Benefits	200-299	359,131.00	1,698.30	0.00	0.00	0.00	0.00	360,829.30
Purchased Services	300-399	0.00	7,100.00	0.00	0.00	0.00	0.00	7,100.00
Materials ^& Supplies	400-499	0.00	24,000.00	0.00	0.00	0.00	800.00	24,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00
Total Instructional Support Services		1,265,424.00	56,098.30	0.00	0.00	0.00	800.00	1,322,322.30
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	276,357.00	0.00	0.00	0.00	0.00	0.00	276,357.00
Employee Benefits	200-299	154,302.00	0.00	0.00	0.00	0.00	0.00	154,302.00
Purchased Services	300-399	0.00	20,558.16	0.00	0.00	0.00	0.00	20,558.16
Materials ^& Supplies	400-499	0.00	5,063.73	0.00	0.00	0.00	0.00	5,063.73
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		430,659.00	25,621.89	0.00	0.00	0.00	0.00	456,280.89
Auxiliary Services:	4000-4999							
Personal Services	001-199	306,167.00	278,203.87	0.00	0.00	0.00	0.00	584,370.87
Employee Benefits	200-299	151,778.00	175,697.77	0.00	0.00	0.00	0.00	327,475.77
Purchased Services	300-399	0.00	6,843.04	0.00	0.00	0.00	0.00	6,843.04
Materials ^& Supplies	400-499	0.00	448,422.29	0.00	0.00	0.00	0.00	448,422.29
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	88,255.50	0.00	0.00	0.00	0.00	88,255.50
Total Auxiliary Services		457,945.00	999,922.47	0.00	0.00	0.00	0.00	1,457,867.47

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE ELEMENTARY / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	369,527.00	49,571.76	0.00	0.00	0.00	0.00	419,098.76
Employee Benefits	200-299	130,534.00	22,919.91	0.00	0.00	0.00	0.00	153,453.91
Purchased Services	300-399	23,300.00	0.00	0.00	0.00	0.00	0.00	23,300.00
Materials ^& Supplies	400-499	13,100.00	9,000.00	0.00	0.00	0.00	1,000.00	23,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	3,350.00	3,750.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		536,861.00	81,491.67	0.00	0.00	0.00	4,350.00	622,702.67
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,124,955.53	1,633,405.03	0.00	0.00	0.00	5,150.00	9,763,510.56

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL BALDWIN MIDDLE / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,265,179.00	381,418.00	0.00	0.00	0.00	0.00	3,646,597.00
Employee Benefits	200-299	1,281,169.76	72,298.42	0.00	0.00	0.00	0.00	1,353,468.18
Purchased Services	300-399	0.00	33,450.00	0.00	0.00	0.00	0.00	33,450.00
Materials ^& Supplies	400-499	0.00	40,880.58	0.00	0.00	0.00	0.00	40,880.58
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	800.00	0.00	0.00	0.00	0.00	800.00
Total Instructional Services		4,546,348.76	528,847.00	0.00	0.00	0.00	0.00	5,075,195.76
Instructional Support Services:	2000-2999							
Personal Services	001-199	927,283.00	21,251.00	0.00	0.00	0.00	0.00	948,534.00
Employee Benefits	200-299	362,568.00	6,529.00	0.00	0.00	0.00	0.00	369,097.00
Purchased Services	300-399	0.00	8,300.00	0.00	0.00	0.00	0.00	8,300.00
Materials ^& Supplies	400-499	0.00	28,020.00	0.00	0.00	0.00	0.00	28,020.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	4,435.00	0.00	0.00	0.00	0.00	4,435.00
Total Instructional Support Services		1,289,851.00	68,535.00	0.00	0.00	0.00	0.00	1,358,386.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	158,711.00	0.00	0.00	0.00	0.00	0.00	158,711.00
Employee Benefits	200-299	84,373.00	0.00	0.00	0.00	0.00	0.00	84,373.00
Purchased Services	300-399	0.00	8,801.76	0.00	0.00	0.00	50.00	8,851.76
Materials ^& Supplies	400-499	0.00	14,620.14	0.00	0.00	0.00	0.00	14,620.14
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Total Operations ^& Maint Services		243,084.00	48,421.90	0.00	0.00	0.00	50.00	291,555.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	200,728.00	163,059.79	0.00	0.00	0.00	0.00	363,787.79
Employee Benefits	200-299	113,848.92	113,788.75	0.00	0.00	0.00	0.00	227,637.67
Purchased Services	300-399	0.00	2,785.39	0.00	0.00	0.00	0.00	2,785.39
Materials ^& Supplies	400-499	0.00	330,775.85	0.00	0.00	0.00	0.00	330,775.85
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	56,883.74	0.00	0.00	0.00	0.00	56,883.74
Total Auxiliary Services		314,576.92	669,793.52	0.00	0.00	0.00	0.00	984,370.44

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL BALDWIN MIDDLE / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	246,405.00	0.00	325,000.00	0.00	0.00	571,405.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	246,405.00	0.00	325,000.00	0.00	0.00	571,405.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	37,500.00	0.00	0.00	0.00	2,250.00	39,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	37,500.00	0.00	0.00	0.00	3,650.00	41,150.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,000.00	20,427.00	0.00	0.00	0.00	0.00	38,427.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	20,427.00	0.00	0.00	0.00	0.00	38,427.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,411,860.68	1,619,929.42	0.00	325,000.00	0.00	3,700.00	8,360,490.10

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE HIGH SCHOOL / COST CENTER - C/C#0035
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,939,958.00	295,348.00	0.00	0.00	0.00	0.00	8,235,306.00
Employee Benefits	200-299	2,989,811.80	112,786.00	0.00	0.00	0.00	0.00	3,102,597.80
Purchased Services	300-399	400.00	74,971.00	0.00	0.00	0.00	10,927.00	86,298.00
Materials ^& Supplies	400-499	300.00	154,035.00	0.00	0.00	0.00	105,121.00	259,456.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	7,497.00	7,497.00
Other Objects	600-899	0.00	643.00	0.00	0.00	0.00	108.00	751.00
Total Instructional Services		10,930,469.80	637,783.00	0.00	0.00	0.00	123,653.00	11,691,905.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,686,316.00	0.00	0.00	0.00	0.00	0.00	1,686,316.00
Employee Benefits	200-299	640,772.00	0.00	0.00	0.00	0.00	0.00	640,772.00
Purchased Services	300-399	100.00	28,704.00	0.00	0.00	0.00	750.00	29,554.00
Materials ^& Supplies	400-499	400.00	45,628.00	0.00	0.00	0.00	33,152.00	79,180.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,483.00	0.00	0.00	0.00	1,393.00	4,876.00
Total Instructional Support Services		2,327,588.00	77,815.00	0.00	0.00	0.00	35,295.00	2,440,698.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	385,464.00	0.00	0.00	0.00	0.00	0.00	385,464.00
Employee Benefits	200-299	202,784.00	0.00	0.00	0.00	0.00	0.00	202,784.00
Purchased Services	300-399	0.00	65,247.44	0.00	0.00	0.00	0.00	65,247.44
Materials ^& Supplies	400-499	0.00	419,773.44	0.00	0.00	0.00	1,071.00	420,844.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	157,142.00	0.00	75,000.00	0.00	0.00	232,142.00
Total Operations ^& Maint Services		588,248.00	642,162.88	0.00	75,000.00	0.00	1,071.00	1,306,481.88
Auxiliary Services:	4000-4999							
Personal Services	001-199	283,586.00	260,853.88	0.00	0.00	0.00	0.00	544,439.88
Employee Benefits	200-299	154,773.70	174,304.28	0.00	0.00	0.00	0.00	329,077.98
Purchased Services	300-399	200.00	28,836.78	0.00	0.00	0.00	6,426.00	35,462.78
Materials ^& Supplies	400-499	0.00	470,813.66	0.00	0.00	0.00	0.00	470,813.66
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	1,002,195.00	0.00	0.00	1,004,695.00
Other Objects	600-899	0.00	85,267.91	0.00	0.00	0.00	0.00	85,267.91
Total Auxiliary Services		438,559.70	1,022,576.51	0.00	1,002,195.00	0.00	6,426.00	2,469,757.21

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE HIGH SCHOOL / COST CENTER - C/C#0035
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	4,574,590.00	0.00	0.00	4,574,590.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	4,574,590.00	0.00	0.00	4,574,590.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,213.00	0.00	0.00	0.00	19,977.00	23,190.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	858.00	858.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	3,213.00	0.00	0.00	0.00	20,835.00	24,048.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	58,000.00	576,475.00	0.00	0.00	0.00	0.00	634,475.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		58,000.00	576,475.00	0.00	0.00	0.00	0.00	634,475.00
TOTAL EXPENDITURES ^& OTHER FUND USES		14,342,865.50	2,960,025.39	0.00	5,651,785.00	0.00	187,280.00	23,141,955.89

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,428,031.00	75,569.00	0.00	0.00	0.00	0.00	2,503,600.00
Employee Benefits	200-299	905,168.34	6,469.00	0.00	0.00	0.00	0.00	911,637.34
Purchased Services	300-399	0.00	20,300.00	0.00	0.00	0.00	1,500.00	21,800.00
Materials ^& Supplies	400-499	0.00	25,150.00	0.00	0.00	0.00	9,800.00	34,950.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,700.00	0.00	0.00	0.00	300.00	2,000.00
Total Instructional Services		3,333,199.34	129,188.00	0.00	0.00	0.00	11,600.00	3,473,987.34
Instructional Support Services:	2000-2999							
Personal Services	001-199	772,975.00	0.00	0.00	0.00	0.00	0.00	772,975.00
Employee Benefits	200-299	301,979.00	0.00	0.00	0.00	0.00	0.00	301,979.00
Purchased Services	300-399	0.00	3,900.00	0.00	0.00	0.00	200.00	4,100.00
Materials ^& Supplies	400-499	0.00	7,350.00	0.00	0.00	0.00	6,200.00	13,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	600.00	600.00
Total Instructional Support Services		1,074,954.00	11,250.00	0.00	0.00	0.00	7,000.00	1,093,204.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	213,425.00	0.00	0.00	0.00	0.00	0.00	213,425.00
Employee Benefits	200-299	109,148.00	0.00	0.00	0.00	0.00	0.00	109,148.00
Purchased Services	300-399	0.00	7,781.18	0.00	0.00	0.00	0.00	7,781.18
Materials ^& Supplies	400-499	0.00	2,019.44	0.00	0.00	0.00	0.00	2,019.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		322,573.00	9,800.62	0.00	0.00	0.00	0.00	332,373.62
Auxiliary Services:	4000-4999							
Personal Services	001-199	233,475.00	181,028.25	0.00	0.00	0.00	0.00	414,503.25
Employee Benefits	200-299	136,056.00	115,632.78	0.00	0.00	0.00	0.00	251,688.78
Purchased Services	300-399	0.00	3,735.74	0.00	0.00	0.00	0.00	3,735.74
Materials ^& Supplies	400-499	0.00	334,091.28	0.00	0.00	0.00	0.00	334,091.28
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	59,209.70	0.00	0.00	0.00	0.00	59,209.70
Total Auxiliary Services		369,531.00	696,197.75	0.00	0.00	0.00	0.00	1,065,728.75

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	23,400.00	0.00	0.00	0.00	2,000.00	25,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	23,400.00	0.00	0.00	0.00	2,000.00	25,400.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,750.00	50,900.00	0.00	0.00	0.00	0.00	69,650.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,750.00	50,900.00	0.00	0.00	0.00	0.00	69,650.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,119,007.34	920,736.37	0.00	0.00	0.00	20,600.00	6,060,343.71

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
W. J. CARROLL INTERMEDIATE / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,372,728.00	67,024.00	0.00	0.00	0.00	0.00	1,439,752.00
Employee Benefits	200-299	523,576.00	1,302.34	0.00	0.00	0.00	0.00	524,878.34
Purchased Services	300-399	0.00	5,151.00	0.00	0.00	0.00	0.00	5,151.00
Materials ^& Supplies	400-499	0.00	18,075.05	0.00	0.00	0.00	0.00	18,075.05
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	404.00	0.00	0.00	0.00	0.00	404.00
Total Instructional Services		1,896,304.00	91,956.39	0.00	0.00	0.00	0.00	1,988,260.39
Instructional Support Services:	2000-2999							
Personal Services	001-199	649,821.00	6,570.00	0.00	0.00	0.00	0.00	656,391.00
Employee Benefits	200-299	252,639.00	502.61	0.00	0.00	0.00	0.00	253,141.61
Purchased Services	300-399	0.00	23,162.00	0.00	0.00	0.00	0.00	23,162.00
Materials ^& Supplies	400-499	0.00	7,670.00	0.00	0.00	0.00	0.00	7,670.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,054.00	0.00	0.00	0.00	205.00	6,259.00
Total Instructional Support Services		902,460.00	43,958.61	0.00	0.00	0.00	205.00	946,623.61
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	40,453.00	0.00	0.00	0.00	0.00	0.00	40,453.00
Employee Benefits	200-299	21,395.53	0.00	0.00	0.00	0.00	0.00	21,395.53
Purchased Services	300-399	0.00	15,812.38	0.00	0.00	0.00	101.00	15,913.38
Materials ^& Supplies	400-499	0.00	4,030.82	0.00	0.00	0.00	0.00	4,030.82
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		61,848.53	19,843.20	0.00	0.00	0.00	101.00	81,792.73
Auxiliary Services:	4000-4999							
Personal Services	001-199	59,209.00	45,757.48	0.00	0.00	0.00	0.00	104,966.48
Employee Benefits	200-299	34,874.00	23,889.56	0.00	0.00	0.00	0.00	58,763.56
Purchased Services	300-399	0.00	1,110.05	0.00	0.00	0.00	0.00	1,110.05
Materials ^& Supplies	400-499	0.00	235,718.70	0.00	0.00	0.00	0.00	235,718.70
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	17,742.13	0.00	0.00	0.00	0.00	17,742.13
Total Auxiliary Services		94,083.00	326,717.92	0.00	0.00	0.00	0.00	420,800.92

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
W. J. CARROLL INTERMEDIATE / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	4,575,000.00	0.00	0.00	4,575,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	4,575,000.00	0.00	0.00	4,575,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	14,948.00	0.00	0.00	0.00	355.00	15,303.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	52.00	0.00	0.00	0.00	101.00	153.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	15,000.00	0.00	0.00	0.00	456.00	15,456.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,000.00	1,900.00	0.00	0.00	0.00	0.00	19,900.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	1,900.00	0.00	0.00	0.00	0.00	19,900.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,972,695.53	499,376.12	0.00	4,575,000.00	0.00	762.00	8,047,833.65

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE ELEMENTARY SCHOOL / COST CENTER - C/C#0041
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,821,938.00	517,719.00	0.00	0.00	0.00	0.00	4,339,657.00
Employee Benefits	200-299	1,557,700.06	65,930.57	0.00	0.00	0.00	0.00	1,623,630.63
Purchased Services	300-399	0.00	11,033.00	0.00	0.00	0.00	0.00	11,033.00
Materials ^& Supplies	400-499	0.00	52,829.36	0.00	0.00	0.00	0.00	52,829.36
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,379,638.06	647,511.93	0.00	0.00	0.00	0.00	6,027,149.99
Instructional Support Services:	2000-2999							
Personal Services	001-199	976,879.00	3,710.00	0.00	0.00	0.00	0.00	980,589.00
Employee Benefits	200-299	383,388.95	283.82	0.00	0.00	0.00	0.00	383,672.77
Purchased Services	300-399	0.00	9,648.25	0.00	0.00	0.00	0.00	9,648.25
Materials ^& Supplies	400-499	0.00	19,850.00	0.00	0.00	0.00	107.00	19,957.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,313.00	0.00	0.00	0.00	0.00	2,313.00
Total Instructional Support Services		1,360,267.95	35,805.07	0.00	0.00	0.00	107.00	1,396,180.02
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	274,358.00	0.00	0.00	0.00	0.00	0.00	274,358.00
Employee Benefits	200-299	157,259.00	0.00	0.00	0.00	0.00	0.00	157,259.00
Purchased Services	300-399	0.00	14,664.56	0.00	0.00	0.00	0.00	14,664.56
Materials ^& Supplies	400-499	0.00	122.99	0.00	0.00	0.00	0.00	122.99
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		431,617.00	14,787.55	0.00	0.00	0.00	0.00	446,404.55
Auxiliary Services:	4000-4999							
Personal Services	001-199	205,638.00	209,773.01	0.00	0.00	0.00	0.00	415,411.01
Employee Benefits	200-299	96,166.00	149,258.22	0.00	0.00	0.00	0.00	245,424.22
Purchased Services	300-399	0.00	1,317.57	0.00	0.00	0.00	0.00	1,317.57
Materials ^& Supplies	400-499	0.00	323,808.95	0.00	0.00	0.00	0.00	323,808.95
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	70,421.09	0.00	0.00	0.00	0.00	70,421.09
Total Auxiliary Services		301,804.00	757,078.84	0.00	0.00	0.00	0.00	1,058,882.84

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE ELEMENTARY SCHOOL / COST CENTER - C/C#0041
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	395,701.00	0.00	0.00	0.00	0.00	0.00	395,701.00
Employee Benefits	200-299	151,477.33	0.00	0.00	0.00	0.00	0.00	151,477.33
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	14,500.00	28,212.00	0.00	0.00	0.00	849.00	43,561.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	425.00	0.00	0.00	0.00	0.00	425.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		561,678.33	28,637.00	0.00	0.00	0.00	849.00	591,164.33
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	64,561.00	0.00	0.00	0.00	0.00	66,561.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	64,561.00	0.00	0.00	0.00	0.00	66,561.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,037,005.34	1,548,381.39	0.00	250,000.00	0.00	956.00	9,836,342.73

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE EAST ELEMENTARY / COST CENTER - C/C#0042
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,823,041.00	192,309.00	0.00	0.00	0.00	0.00	4,015,350.00
Employee Benefits	200-299	1,587,952.00	51,572.30	0.00	0.00	0.00	0.00	1,639,524.30
Purchased Services	300-399	0.00	4,900.00	0.00	0.00	0.00	0.00	4,900.00
Materials ^& Supplies	400-499	0.00	68,606.70	0.00	0.00	0.00	0.00	68,606.70
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,410,993.00	317,388.00	0.00	0.00	0.00	0.00	5,728,381.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	976,963.00	2,000.00	0.00	0.00	0.00	0.00	978,963.00
Employee Benefits	200-299	390,212.95	0.00	0.00	0.00	0.00	0.00	390,212.95
Purchased Services	300-399	0.00	21,328.00	0.00	0.00	0.00	0.00	21,328.00
Materials ^& Supplies	400-499	0.00	6,395.00	0.00	0.00	0.00	0.00	6,395.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,420.00	0.00	0.00	0.00	0.00	8,420.00
Total Instructional Support Services		1,367,175.95	38,143.00	0.00	0.00	0.00	0.00	1,405,318.95
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	277,752.00	0.00	0.00	0.00	0.00	0.00	277,752.00
Employee Benefits	200-299	146,354.00	0.00	0.00	0.00	0.00	0.00	146,354.00
Purchased Services	300-399	0.00	11,997.31	0.00	0.00	0.00	0.00	11,997.31
Materials ^& Supplies	400-499	0.00	551,300.94	0.00	0.00	0.00	0.00	551,300.94
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		424,106.00	563,298.25	0.00	0.00	0.00	0.00	987,404.25
Auxiliary Services:	4000-4999							
Personal Services	001-199	212,552.00	191,778.38	0.00	0.00	0.00	0.00	404,330.38
Employee Benefits	200-299	113,251.00	118,779.49	0.00	0.00	0.00	0.00	232,030.49
Purchased Services	300-399	0.00	1,693.50	0.00	0.00	0.00	0.00	1,693.50
Materials ^& Supplies	400-499	0.00	418,632.89	0.00	0.00	0.00	0.00	418,632.89
Capital Outlay (Personal Property)	500-599	0.00	16,885.00	0.00	0.00	0.00	0.00	16,885.00
Other Objects	600-899	0.00	62,466.44	0.00	0.00	0.00	0.00	62,466.44
Total Auxiliary Services		325,803.00	810,235.70	0.00	0.00	0.00	0.00	1,136,038.70

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE EAST ELEMENTARY / COST CENTER - C/C#0042
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	204,411.00	0.00	0.00	0.00	0.00	0.00	204,411.00
Employee Benefits	200-299	70,164.66	0.00	0.00	0.00	0.00	0.00	70,164.66
Purchased Services	300-399	23,150.00	0.00	0.00	0.00	0.00	0.00	23,150.00
Materials ^& Supplies	400-499	18,700.00	11,200.00	0.00	0.00	0.00	0.00	29,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		316,425.66	11,200.00	0.00	0.00	0.00	0.00	327,625.66
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	222,132.00	0.00	0.00	0.00	0.00	224,132.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	222,132.00	0.00	0.00	0.00	0.00	224,132.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,846,503.61	1,962,396.95	0.00	450,000.00	0.00	0.00	10,258,900.56

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BELFOREST ELEMENTARY / COST CENTER - C/C#0043
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,930,009.00	367,006.00	0.00	0.00	0.00	0.00	4,297,015.00
Employee Benefits	200-299	1,594,646.00	51,768.00	0.00	0.00	0.00	0.00	1,646,414.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	42,712.00	0.00	0.00	0.00	0.00	42,712.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,524,655.00	461,486.00	0.00	0.00	0.00	0.00	5,986,141.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,008,553.00	0.00	0.00	0.00	0.00	0.00	1,008,553.00
Employee Benefits	200-299	416,622.22	0.00	0.00	0.00	0.00	0.00	416,622.22
Purchased Services	300-399	0.00	39,078.00	0.00	0.00	0.00	0.00	39,078.00
Materials ^& Supplies	400-499	0.00	3,290.00	0.00	0.00	0.00	0.00	3,290.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Total Instructional Support Services		1,425,175.22	52,368.00	0.00	0.00	0.00	0.00	1,477,543.22
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	230,527.00	0.00	0.00	0.00	0.00	0.00	230,527.00
Employee Benefits	200-299	131,754.00	0.00	0.00	0.00	0.00	0.00	131,754.00
Purchased Services	300-399	0.00	8,885.30	0.00	0.00	0.00	0.00	8,885.30
Materials ^& Supplies	400-499	0.00	1,132.41	0.00	0.00	0.00	0.00	1,132.41
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		362,281.00	10,017.71	0.00	0.00	0.00	0.00	372,298.71
Auxiliary Services:	4000-4999							
Personal Services	001-199	294,074.00	183,785.48	0.00	0.00	0.00	0.00	477,859.48
Employee Benefits	200-299	165,048.00	118,950.13	0.00	0.00	0.00	0.00	283,998.13
Purchased Services	300-399	0.00	2,228.29	0.00	0.00	0.00	0.00	2,228.29
Materials ^& Supplies	400-499	0.00	448,310.85	0.00	0.00	0.00	0.00	448,310.85
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	60,547.88	0.00	0.00	0.00	0.00	60,547.88
Total Auxiliary Services		459,122.00	816,322.63	0.00	0.00	0.00	0.00	1,275,444.63

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BELFOREST ELEMENTARY / COST CENTER - C/C#0043
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	225,100.00	0.00	0.00	0.00	0.00	0.00	225,100.00
Employee Benefits	200-299	28,994.00	0.00	0.00	0.00	0.00	0.00	28,994.00
Purchased Services	300-399	21,200.00	0.00	0.00	0.00	0.00	0.00	21,200.00
Materials ^& Supplies	400-499	17,600.00	4,200.00	0.00	0.00	0.00	0.00	21,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		293,294.00	4,200.00	0.00	0.00	0.00	0.00	297,494.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	138,167.00	0.00	0.00	0.00	0.00	140,167.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	138,167.00	0.00	0.00	0.00	0.00	140,167.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,066,527.22	1,482,561.34	0.00	0.00	0.00	0.00	9,549,088.56

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
JUBILEE ELEMENTARY / COST CENTER - C/C#0044
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,996,375.00	453,711.00	0.00	0.00	0.00	0.00	3,450,086.00
Employee Benefits	200-299	1,265,382.99	78,914.56	0.00	0.00	0.00	0.00	1,344,297.55
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	7,617.07	0.00	0.00	0.00	0.00	7,617.07
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,261,757.99	540,242.63	0.00	0.00	0.00	0.00	4,802,000.62
Instructional Support Services:	2000-2999							
Personal Services	001-199	699,845.00	0.00	0.00	0.00	0.00	0.00	699,845.00
Employee Benefits	200-299	265,410.27	0.00	0.00	0.00	0.00	0.00	265,410.27
Purchased Services	300-399	0.00	8,600.00	0.00	0.00	0.00	0.00	8,600.00
Materials ^& Supplies	400-499	0.00	6,720.00	0.00	0.00	0.00	0.00	6,720.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,175.00	0.00	0.00	0.00	0.00	6,175.00
Total Instructional Support Services		965,255.27	21,495.00	0.00	0.00	0.00	0.00	986,750.27
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	247,245.00	0.00	0.00	0.00	0.00	0.00	247,245.00
Employee Benefits	200-299	140,414.00	0.00	0.00	0.00	0.00	0.00	140,414.00
Purchased Services	300-399	0.00	10,081.18	0.00	0.00	0.00	0.00	10,081.18
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		387,659.00	10,081.18	0.00	0.00	0.00	0.00	397,740.18
Auxiliary Services:	4000-4999							
Personal Services	001-199	63,095.00	145,201.00	0.00	0.00	0.00	0.00	208,296.00
Employee Benefits	200-299	19,571.00	95,274.34	0.00	0.00	0.00	0.00	114,845.34
Purchased Services	300-399	0.00	3,275.07	0.00	0.00	0.00	0.00	3,275.07
Materials ^& Supplies	400-499	0.00	333,790.70	0.00	0.00	0.00	0.00	333,790.70
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	48,933.74	0.00	0.00	0.00	0.00	48,933.74
Total Auxiliary Services		82,666.00	628,974.85	0.00	0.00	0.00	0.00	711,640.85

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
JUBILEE ELEMENTARY / COST CENTER - C/C#0044
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	144,500.00	0.00	0.00	0.00	0.00	144,500.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	144,500.00	0.00	0.00	0.00	0.00	144,500.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	147,332.00	18,816.00	0.00	0.00	0.00	0.00	166,148.00
Employee Benefits	200-299	25,879.00	4,197.85	0.00	0.00	0.00	0.00	30,076.85
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	19,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		194,211.00	23,013.85	0.00	0.00	0.00	0.00	217,224.85
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	54,340.00	0.00	0.00	0.00	0.00	56,340.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	54,340.00	0.00	0.00	0.00	0.00	56,340.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,893,549.26	1,422,647.51	0.00	0.00	0.00	0.00	7,316,196.77

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DELTA ELEMENTARY SCHOOL / COST CENTER - C/C#0045
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,063,113.00	18,544.00	0.00	0.00	0.00	0.00	1,081,657.00
Employee Benefits	200-299	451,295.00	20,429.48	0.00	0.00	0.00	0.00	471,724.48
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,484.00	0.00	0.00	0.00	0.00	3,484.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,514,408.00	42,457.48	0.00	0.00	0.00	0.00	1,556,865.48
Instructional Support Services:	2000-2999							
Personal Services	001-199	634,687.00	14,580.00	0.00	0.00	0.00	0.00	649,267.00
Employee Benefits	200-299	240,027.66	1,115.37	0.00	0.00	0.00	0.00	241,143.03
Purchased Services	300-399	0.00	5,735.44	0.00	0.00	0.00	0.00	5,735.44
Materials ^& Supplies	400-499	0.00	10,680.00	0.00	0.00	0.00	0.00	10,680.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,673.57	0.00	0.00	0.00	0.00	1,673.57
Total Instructional Support Services		874,714.66	33,784.38	0.00	0.00	0.00	0.00	908,499.04
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	127,585.00	0.00	0.00	0.00	0.00	0.00	127,585.00
Employee Benefits	200-299	64,863.00	0.00	0.00	0.00	0.00	0.00	64,863.00
Purchased Services	300-399	0.00	17,134.34	0.00	0.00	0.00	0.00	17,134.34
Materials ^& Supplies	400-499	0.00	1,195.97	0.00	0.00	0.00	0.00	1,195.97
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		192,448.00	18,330.31	0.00	0.00	0.00	0.00	210,778.31
Auxiliary Services:	4000-4999							
Personal Services	001-199	88,463.00	101,226.64	0.00	0.00	0.00	0.00	189,689.64
Employee Benefits	200-299	58,312.00	60,593.03	0.00	0.00	0.00	0.00	118,905.03
Purchased Services	300-399	0.00	2,693.66	0.00	0.00	0.00	0.00	2,693.66
Materials ^& Supplies	400-499	0.00	164,762.84	0.00	0.00	0.00	0.00	164,762.84
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	33,807.71	0.00	0.00	0.00	0.00	33,807.71
Total Auxiliary Services		146,775.00	365,583.88	0.00	0.00	0.00	0.00	512,358.88

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DELTA ELEMENTARY SCHOOL / COST CENTER - C/C#0045
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00
Employee Benefits	200-299	7,389.00	0.00	0.00	0.00	0.00	0.00	7,389.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	8,920.00	8,900.00	0.00	0.00	0.00	400.00	18,220.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	0.00	0.00	0.00	300.00	2,800.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		67,309.00	11,400.00	0.00	0.00	0.00	700.00	79,409.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,797,654.66	471,556.05	0.00	0.00	0.00	700.00	3,269,910.71

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA ELEM SCHOOL / COST CENTER - C/C#0047
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,658,739.00	203,300.00	0.00	0.00	0.00	0.00	4,862,039.00
Employee Benefits	200-299	1,930,454.95	58,915.21	0.00	0.00	0.00	0.00	1,989,370.16
Purchased Services	300-399	0.00	12,315.00	0.00	0.00	0.00	0.00	12,315.00
Materials ^& Supplies	400-499	0.00	25,388.69	0.00	0.00	0.00	650.00	26,038.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,589,193.95	299,918.90	0.00	0.00	0.00	650.00	6,889,762.85
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,038,128.00	33,400.00	0.00	0.00	0.00	0.00	1,071,528.00
Employee Benefits	200-299	388,162.21	2,555.10	0.00	0.00	0.00	0.00	390,717.31
Purchased Services	300-399	0.00	51,409.30	0.00	0.00	0.00	3,503.00	54,912.30
Materials ^& Supplies	400-499	0.00	9,959.70	0.00	0.00	0.00	2,183.00	12,142.70
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00
Total Instructional Support Services		1,426,290.21	119,324.10	0.00	0.00	0.00	5,686.00	1,551,300.31
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	253,390.00	0.00	0.00	0.00	0.00	0.00	253,390.00
Employee Benefits	200-299	141,602.00	0.00	0.00	0.00	0.00	0.00	141,602.00
Purchased Services	300-399	0.00	11,421.89	0.00	0.00	0.00	1,298.00	12,719.89
Materials ^& Supplies	400-499	0.00	160,856.34	0.00	0.00	0.00	0.00	160,856.34
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		394,992.00	172,278.23	0.00	0.00	0.00	1,298.00	568,568.23
Auxiliary Services:	4000-4999							
Personal Services	001-199	330,335.00	286,931.91	0.00	0.00	0.00	0.00	617,266.91
Employee Benefits	200-299	158,648.00	190,258.62	0.00	0.00	0.00	0.00	348,906.62
Purchased Services	300-399	0.00	2,258.30	0.00	0.00	0.00	0.00	2,258.30
Materials ^& Supplies	400-499	0.00	533,562.06	0.00	0.00	0.00	0.00	533,562.06
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	94,261.95	0.00	0.00	0.00	0.00	94,261.95
Total Auxiliary Services		488,983.00	1,109,772.84	0.00	0.00	0.00	0.00	1,598,755.84

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA ELEM SCHOOL / COST CENTER - C/C#0047
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	2,235,944.00	0.00	0.00	2,235,944.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	2,235,944.00	0.00	0.00	2,235,944.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	368,156.00	0.00	0.00	0.00	0.00	0.00	368,156.00
Employee Benefits	200-299	123,048.00	0.00	0.00	0.00	0.00	0.00	123,048.00
Purchased Services	300-399	21,000.00	0.00	0.00	0.00	0.00	0.00	21,000.00
Materials ^& Supplies	400-499	17,700.00	14,902.00	0.00	0.00	0.00	22,937.00	55,539.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	800.00	0.00	0.00	0.00	0.00	9,336.00	10,136.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		530,704.00	14,902.00	0.00	0.00	0.00	32,273.00	577,879.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,432,163.16	1,716,196.07	0.00	2,235,944.00	0.00	39,907.00	13,424,210.23

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA HIGH / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,790,503.00	176,914.00	0.00	0.00	0.00	0.00	3,967,417.00
Employee Benefits	200-299	1,441,919.79	55,216.14	0.00	0.00	0.00	0.00	1,497,135.93
Purchased Services	300-399	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Materials ^& Supplies	400-499	5,400.00	8,650.40	0.00	0.00	0.00	0.00	14,050.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,238,222.79	240,780.54	0.00	0.00	0.00	0.00	5,479,003.33
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,166,685.00	34,715.00	0.00	0.00	0.00	0.00	1,201,400.00
Employee Benefits	200-299	428,319.00	2,655.70	0.00	0.00	0.00	0.00	430,974.70
Purchased Services	300-399	8,000.00	33,251.64	0.00	0.00	0.00	0.00	41,251.64
Materials ^& Supplies	400-499	14,450.00	1,646.00	0.00	0.00	0.00	0.00	16,096.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Total Instructional Support Services		1,617,454.00	74,268.34	0.00	0.00	0.00	0.00	1,691,722.34
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	212,766.00	0.00	0.00	0.00	0.00	0.00	212,766.00
Employee Benefits	200-299	119,412.00	0.00	0.00	0.00	0.00	0.00	119,412.00
Purchased Services	300-399	0.00	2,714.70	0.00	0.00	0.00	0.00	2,714.70
Materials ^& Supplies	400-499	0.00	1,329.62	0.00	0.00	0.00	0.00	1,329.62
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		332,178.00	4,044.32	0.00	0.00	0.00	0.00	336,222.32
Auxiliary Services:	4000-4999							
Personal Services	001-199	203,387.00	175,252.81	0.00	0.00	0.00	0.00	378,639.81
Employee Benefits	200-299	113,211.00	116,894.65	0.00	0.00	0.00	0.00	230,105.65
Purchased Services	300-399	6,750.00	1,799.79	0.00	0.00	0.00	0.00	8,549.79
Materials ^& Supplies	400-499	0.00	343,995.27	0.00	0.00	0.00	0.00	343,995.27
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	58,837.50	0.00	0.00	0.00	0.00	58,837.50
Total Auxiliary Services		323,348.00	699,280.02	0.00	0.00	0.00	0.00	1,022,628.02

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA HIGH / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	41,625.00	0.00	0.00	0.00	0.00	41,625.00
Employee Benefits	200-299	21,112.00	0.00	0.00	0.00	0.00	21,112.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		62,737.00	0.00	0.00	0.00	0.00	62,737.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	9,624.00	0.00	0.00	0.00	9,624.00
Employee Benefits	200-299	0.00	2,147.12	0.00	0.00	0.00	2,147.12
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	11,771.12	0.00	0.00	0.00	11,771.12
Other Fund Uses:	9900-9999						
Transfers Out	920-929	68,000.00	0.00	0.00	0.00	0.00	68,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		68,000.00	0.00	0.00	0.00	0.00	68,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,641,939.79	1,030,144.34	0.00	0.00	0.00	8,672,084.13

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA MIDDLE / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,622,784.00	36,864.00	0.00	0.00	0.00	0.00	1,659,648.00
Employee Benefits	200-299	621,991.99	2,820.10	0.00	0.00	0.00	0.00	624,812.09
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	4,492.19	0.00	0.00	0.00	0.00	4,492.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,244,775.99	44,176.29	0.00	0.00	0.00	0.00	2,288,952.28
Instructional Support Services:	2000-2999							
Personal Services	001-199	564,129.00	0.00	0.00	0.00	0.00	0.00	564,129.00
Employee Benefits	200-299	213,652.67	0.00	0.00	0.00	0.00	0.00	213,652.67
Purchased Services	300-399	0.00	755.00	0.00	0.00	0.00	0.00	755.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		777,781.67	755.00	0.00	0.00	0.00	0.00	778,536.67
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	105,936.00	0.00	0.00	0.00	0.00	0.00	105,936.00
Employee Benefits	200-299	59,966.00	0.00	0.00	0.00	0.00	0.00	59,966.00
Purchased Services	300-399	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		165,902.00	6,500.00	0.00	0.00	0.00	0.00	172,402.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	73,681.00	0.00	0.00	0.00	0.00	0.00	73,681.00
Employee Benefits	200-299	52,564.00	0.00	0.00	0.00	0.00	0.00	52,564.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		126,245.00	0.00	0.00	0.00	0.00	0.00	126,245.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA MIDDLE / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	14,500,000.00	0.00	0.00	14,500,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	14,500,000.00	0.00	0.00	14,500,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	680.00	0.00	0.00	0.00	0.00	680.00
Employee Benefits	200-299	0.00	151.71	0.00	0.00	0.00	0.00	151.71
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	831.71	0.00	0.00	0.00	0.00	831.71
Other Fund Uses:	9900-9999							
Transfers Out	920-929	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,322,704.66	52,263.00	0.00	14,500,000.00	0.00	0.00	17,874,967.66

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELSANOR ELEMENTARY / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,999,762.00	159,329.18	0.00	0.00	0.00	0.00	2,159,091.18
Employee Benefits	200-299	817,453.14	24,204.59	0.00	0.00	0.00	0.00	841,657.73
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	4,704.00	0.00	0.00	0.00	0.00	4,704.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,817,215.14	188,237.77	0.00	0.00	0.00	0.00	3,005,452.91
Instructional Support Services:	2000-2999							
Personal Services	001-199	642,471.00	0.00	0.00	0.00	0.00	0.00	642,471.00
Employee Benefits	200-299	252,086.00	0.00	0.00	0.00	0.00	0.00	252,086.00
Purchased Services	300-399	0.00	150.00	0.00	0.00	0.00	0.00	150.00
Materials ^& Supplies	400-499	0.00	1,205.00	0.00	0.00	0.00	0.00	1,205.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		894,557.00	1,355.00	0.00	0.00	0.00	0.00	895,912.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	152,100.00	0.00	0.00	0.00	0.00	0.00	152,100.00
Employee Benefits	200-299	82,266.00	0.00	0.00	0.00	0.00	0.00	82,266.00
Purchased Services	300-399	0.00	1,750.02	0.00	0.00	0.00	0.00	1,750.02
Materials ^& Supplies	400-499	0.00	10.44	0.00	0.00	0.00	0.00	10.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		234,366.00	1,760.46	0.00	0.00	0.00	0.00	236,126.46
Auxiliary Services:	4000-4999							
Personal Services	001-199	29,993.00	128,362.28	0.00	0.00	0.00	0.00	158,355.28
Employee Benefits	200-299	13,656.00	78,966.98	0.00	0.00	0.00	0.00	92,622.98
Purchased Services	300-399	0.00	2,499.05	0.00	0.00	0.00	0.00	2,499.05
Materials ^& Supplies	400-499	0.00	235,937.14	0.00	0.00	0.00	0.00	235,937.14
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	42,219.62	0.00	0.00	0.00	0.00	42,219.62
Total Auxiliary Services		43,649.00	490,485.07	0.00	0.00	0.00	0.00	534,134.07

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELSANOR ELEMENTARY / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	135,801.80	0.00	0.00	0.00	0.00	0.00	135,801.80
Employee Benefits	200-299	43,021.34	0.00	0.00	0.00	0.00	0.00	43,021.34
Purchased Services	300-399	3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00
Materials ^& Supplies	400-499	12,600.00	0.00	0.00	0.00	0.00	0.00	12,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		195,123.14	0.00	0.00	0.00	0.00	0.00	195,123.14
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	29,500.00	0.00	0.00	0.00	0.00	31,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	29,500.00	0.00	0.00	0.00	0.00	31,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,186,910.28	711,338.30	0.00	0.00	0.00	0.00	4,898,248.58

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE HIGH / COST CENTER - C/C#0065
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,890,004.00	842,540.00	0.00	0.00	0.00	0.00	8,732,544.00
Employee Benefits	200-299	2,998,120.31	182,095.02	0.00	0.00	0.00	0.00	3,180,215.33
Purchased Services	300-399	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Materials ^& Supplies	400-499	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		10,892,524.31	1,024,635.02	0.00	0.00	0.00	0.00	11,917,159.33
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,758,795.00	0.00	0.00	0.00	0.00	0.00	1,758,795.00
Employee Benefits	200-299	644,529.00	0.00	0.00	0.00	0.00	0.00	644,529.00
Purchased Services	300-399	100.00	0.00	0.00	0.00	0.00	0.00	100.00
Materials ^& Supplies	400-499	35,200.00	0.00	0.00	0.00	0.00	0.00	35,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		2,438,624.00	0.00	0.00	0.00	0.00	0.00	2,438,624.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	398,666.00	0.00	0.00	0.00	0.00	0.00	398,666.00
Employee Benefits	200-299	208,854.00	0.00	0.00	0.00	0.00	0.00	208,854.00
Purchased Services	300-399	0.00	2,709.77	0.00	0.00	0.00	0.00	2,709.77
Materials ^& Supplies	400-499	0.00	101,467.40	0.00	0.00	0.00	0.00	101,467.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	95,000.00	0.00	0.00	95,000.00
Total Operations ^& Maint Services		607,520.00	104,177.17	0.00	95,000.00	0.00	0.00	806,697.17
Auxiliary Services:	4000-4999							
Personal Services	001-199	363,950.00	240,829.49	0.00	0.00	0.00	0.00	604,779.49
Employee Benefits	200-299	146,667.00	155,512.65	0.00	0.00	0.00	0.00	302,179.65
Purchased Services	300-399	200.00	1,679.07	0.00	0.00	0.00	0.00	1,879.07
Materials ^& Supplies	400-499	0.00	504,833.10	0.00	0.00	0.00	0.00	504,833.10
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	1,006,050.00	0.00	0.00	1,008,550.00
Other Objects	600-899	0.00	77,715.53	0.00	0.00	0.00	0.00	77,715.53
Total Auxiliary Services		510,817.00	983,069.84	0.00	1,006,050.00	0.00	0.00	2,499,936.84

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE HIGH / COST CENTER - C/C#0065
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	8,606,140.14	0.00	0.00	8,606,140.14
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	8,606,140.14	0.00	0.00	8,606,140.14
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	145,246.00	0.00	0.00	0.00	0.00	0.00	145,246.00
Employee Benefits	200-299	56,561.70	0.00	0.00	0.00	0.00	0.00	56,561.70
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	2,400.00	0.00	0.00	0.00	0.00	0.00	2,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		204,207.70	0.00	0.00	0.00	0.00	0.00	204,207.70
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	295,000.00	0.00	0.00	0.00	0.00	354,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	295,000.00	0.00	0.00	0.00	0.00	354,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		14,712,943.01	2,406,882.03	0.00	9,707,190.14	0.00	0.00	26,827,015.18

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE MIDDLE / COST CENTER - C/C#0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,902,862.00	1,045,672.00	0.00	0.00	0.00	0.00	4,948,534.00
Employee Benefits	200-299	1,493,321.53	253,833.00	0.00	0.00	0.00	0.00	1,747,154.53
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,396,183.53	1,299,505.00	0.00	0.00	0.00	0.00	6,695,688.53
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,079,443.00	0.00	0.00	0.00	0.00	0.00	1,079,443.00
Employee Benefits	200-299	421,679.00	0.00	0.00	0.00	0.00	0.00	421,679.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,501,122.00	0.00	0.00	0.00	0.00	0.00	1,501,122.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	207,436.00	0.00	0.00	0.00	0.00	0.00	207,436.00
Employee Benefits	200-299	118,940.00	0.00	0.00	0.00	0.00	0.00	118,940.00
Purchased Services	300-399	0.00	1,755.83	0.00	0.00	0.00	0.00	1,755.83
Materials ^& Supplies	400-499	0.00	4,468.38	0.00	0.00	0.00	0.00	4,468.38
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
Total Operations ^& Maint Services		326,376.00	6,224.21	0.00	200,000.00	0.00	0.00	532,600.21
Auxiliary Services:	4000-4999							
Personal Services	001-199	188,865.00	159,762.84	0.00	0.00	0.00	0.00	348,627.84
Employee Benefits	200-299	86,900.00	112,686.27	0.00	0.00	0.00	0.00	199,586.27
Purchased Services	300-399	0.00	1,804.12	0.00	0.00	0.00	0.00	1,804.12
Materials ^& Supplies	400-499	0.00	307,590.62	0.00	0.00	0.00	0.00	307,590.62
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	54,766.29	0.00	0.00	0.00	0.00	54,766.29
Total Auxiliary Services		275,765.00	639,110.14	0.00	0.00	0.00	0.00	914,875.14

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE MIDDLE / COST CENTER - C/C#0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,000.00	37,700.00	0.00	0.00	0.00	0.00	55,700.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,000.00	37,700.00	0.00	0.00	0.00	0.00	55,700.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,517,446.53	1,982,539.35	0.00	275,000.00	0.00	0.00	9,774,985.88

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE EAST ELEMENTARY / COST CENTER - C/C#0071
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,945,564.00	865,187.00	0.00	0.00	0.00	0.00	5,810,751.00
Employee Benefits	200-299	2,047,036.19	257,649.07	0.00	0.00	0.00	0.00	2,304,685.26
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,992,600.19	1,122,836.07	0.00	0.00	0.00	0.00	8,115,436.26
Instructional Support Services:	2000-2999							
Personal Services	001-199	877,676.00	0.00	0.00	0.00	0.00	0.00	877,676.00
Employee Benefits	200-299	344,170.00	0.00	0.00	0.00	0.00	0.00	344,170.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,221,846.00	0.00	0.00	0.00	0.00	0.00	1,221,846.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	285,420.00	0.00	0.00	0.00	0.00	0.00	285,420.00
Employee Benefits	200-299	161,549.00	0.00	0.00	0.00	0.00	0.00	161,549.00
Purchased Services	300-399	0.00	1,965.83	0.00	0.00	0.00	0.00	1,965.83
Materials ^& Supplies	400-499	0.00	5,333.82	0.00	0.00	0.00	0.00	5,333.82
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		446,969.00	7,299.65	0.00	0.00	0.00	0.00	454,268.65
Auxiliary Services:	4000-4999							
Personal Services	001-199	181,151.00	211,299.32	0.00	0.00	0.00	0.00	392,450.32
Employee Benefits	200-299	118,843.00	133,194.23	0.00	0.00	0.00	0.00	252,037.23
Purchased Services	300-399	0.00	1,866.63	0.00	0.00	0.00	0.00	1,866.63
Materials ^& Supplies	400-499	0.00	526,535.41	0.00	0.00	0.00	0.00	526,535.41
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	83,435.62	0.00	0.00	0.00	0.00	83,435.62
Total Auxiliary Services		299,994.00	958,831.21	0.00	0.00	0.00	0.00	1,258,825.21

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE EAST ELEMENTARY / COST CENTER - C/C#0071
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	217,697.00	0.00	0.00	0.00	0.00	0.00	217,697.00
Employee Benefits	200-299	47,339.21	0.00	0.00	0.00	0.00	0.00	47,339.21
Purchased Services	300-399	24,600.00	0.00	0.00	0.00	0.00	0.00	24,600.00
Materials ^& Supplies	400-499	23,300.00	0.00	0.00	0.00	0.00	0.00	23,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		312,936.21	0.00	0.00	0.00	0.00	0.00	312,936.21
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	9,000.00	0.00	0.00	0.00	0.00	11,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	9,000.00	0.00	0.00	0.00	0.00	11,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,276,345.40	2,097,966.93	0.00	750,000.00	0.00	0.00	12,124,312.33

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE WEST ELEMENTARY / COST CENTER - C/C#0073
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,152,248.00	1,100,010.00	0.00	0.00	0.00	0.00	6,252,258.00
Employee Benefits	200-299	2,140,412.39	165,400.54	0.00	0.00	0.00	0.00	2,305,812.93
Purchased Services	300-399	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	0.00	4,539.24	0.00	0.00	0.00	0.00	4,539.24
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		7,292,660.39	1,271,949.78	0.00	0.00	0.00	0.00	8,564,610.17
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,132,744.00	122,963.46	0.00	0.00	0.00	0.00	1,255,707.46
Employee Benefits	200-299	442,748.00	29,502.76	0.00	0.00	0.00	0.00	472,250.76
Purchased Services	300-399	0.00	5,710.00	0.00	0.00	0.00	0.00	5,710.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Total Instructional Support Services		1,575,492.00	161,676.22	0.00	0.00	0.00	0.00	1,737,168.22
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	176,995.00	0.00	0.00	0.00	0.00	0.00	176,995.00
Employee Benefits	200-299	100,776.00	0.00	0.00	0.00	0.00	0.00	100,776.00
Purchased Services	300-399	0.00	10,003.84	0.00	0.00	0.00	0.00	10,003.84
Materials ^& Supplies	400-499	0.00	603,455.63	0.00	0.00	0.00	0.00	603,455.63
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		277,771.00	613,459.47	0.00	0.00	0.00	0.00	891,230.47
Auxiliary Services:	4000-4999							
Personal Services	001-199	164,379.00	237,290.57	0.00	0.00	0.00	0.00	401,669.57
Employee Benefits	200-299	93,211.00	154,192.08	0.00	0.00	0.00	0.00	247,403.08
Purchased Services	300-399	0.00	2,248.33	0.00	0.00	0.00	0.00	2,248.33
Materials ^& Supplies	400-499	0.00	404,054.61	0.00	0.00	0.00	0.00	404,054.61
Capital Outlay (Personal Property)	500-599	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00
Other Objects	600-899	0.00	77,649.03	0.00	0.00	0.00	0.00	77,649.03
Total Auxiliary Services		257,590.00	955,434.62	0.00	0.00	0.00	0.00	1,213,024.62

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE WEST ELEMENTARY / COST CENTER - C/C#0073
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	432,974.00	0.00	0.00	0.00	0.00	0.00	432,974.00
Employee Benefits	200-299	150,393.63	0.00	0.00	0.00	0.00	0.00	150,393.63
Purchased Services	300-399	25,200.00	0.00	0.00	0.00	0.00	0.00	25,200.00
Materials ^& Supplies	400-499	26,430.00	0.00	0.00	0.00	0.00	0.00	26,430.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		634,997.63	0.00	0.00	0.00	0.00	0.00	634,997.63
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	13,628.00	0.00	0.00	0.00	0.00	15,628.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	13,628.00	0.00	0.00	0.00	0.00	15,628.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,040,511.02	3,016,148.09	0.00	100,000.00	0.00	0.00	13,156,659.11

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY ELEMENTARY / COST CENTER - C/C#0078
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,235,037.00	390,986.00	0.00	0.00	0.00	0.00	5,626,023.00
Employee Benefits	200-299	2,137,509.82	135,315.84	0.00	0.00	0.00	0.00	2,272,825.66
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	14,779.41	0.00	0.00	0.00	0.00	14,779.41
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		7,372,546.82	541,081.25	0.00	0.00	0.00	0.00	7,913,628.07
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,129,602.00	3,330.00	0.00	0.00	0.00	0.00	1,132,932.00
Employee Benefits	200-299	423,051.00	254.75	0.00	0.00	0.00	0.00	423,305.75
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	4,215.00	0.00	0.00	0.00	0.00	4,215.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,552,653.00	7,799.75	0.00	0.00	0.00	0.00	1,560,452.75
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	270,472.00	0.00	0.00	0.00	0.00	0.00	270,472.00
Employee Benefits	200-299	175,796.77	0.00	0.00	0.00	0.00	0.00	175,796.77
Purchased Services	300-399	0.00	8,481.37	0.00	0.00	0.00	0.00	8,481.37
Materials ^& Supplies	400-499	0.00	556,715.61	0.00	0.00	0.00	0.00	556,715.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Total Operations ^& Maint Services		446,268.77	565,196.98	0.00	50,000.00	0.00	0.00	1,061,465.75
Auxiliary Services:	4000-4999							
Personal Services	001-199	208,448.00	284,865.70	0.00	0.00	0.00	0.00	493,313.70
Employee Benefits	200-299	89,929.00	180,265.06	0.00	0.00	0.00	0.00	270,194.06
Purchased Services	300-399	0.00	2,184.07	0.00	0.00	0.00	0.00	2,184.07
Materials ^& Supplies	400-499	0.00	537,909.65	0.00	0.00	0.00	0.00	537,909.65
Capital Outlay (Personal Property)	500-599	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00
Other Objects	600-899	0.00	91,779.59	0.00	0.00	0.00	0.00	91,779.59
Total Auxiliary Services		298,377.00	1,177,004.07	0.00	0.00	0.00	0.00	1,475,381.07

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY ELEMENTARY / COST CENTER - C/C#0078
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	602,952.00	9,801.00	0.00	0.00	0.00	0.00	612,753.00
Employee Benefits	200-299	227,300.58	1,537.02	0.00	0.00	0.00	0.00	228,837.60
Purchased Services	300-399	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
Materials ^& Supplies	400-499	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		853,552.58	11,338.02	0.00	0.00	0.00	0.00	864,890.60
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,525,398.17	2,302,420.07	0.00	50,000.00	0.00	0.00	12,877,818.24

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY MIDDLE / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,948,482.00	279,274.00	0.00	0.00	0.00	0.00	4,227,756.00
Employee Benefits	200-299	1,552,882.47	107,451.83	0.00	0.00	0.00	0.00	1,660,334.30
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	24,902.17	0.00	0.00	0.00	0.00	24,902.17
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,501,364.47	411,628.00	0.00	0.00	0.00	0.00	5,912,992.47
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,105,399.00	0.00	0.00	0.00	0.00	0.00	1,105,399.00
Employee Benefits	200-299	437,362.00	0.00	0.00	0.00	0.00	0.00	437,362.00
Purchased Services	300-399	0.00	14,429.00	0.00	0.00	0.00	0.00	14,429.00
Materials ^& Supplies	400-499	0.00	2,490.00	0.00	0.00	0.00	0.00	2,490.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,896.00	0.00	0.00	0.00	0.00	3,896.00
Total Instructional Support Services		1,542,761.00	20,815.00	0.00	0.00	0.00	0.00	1,563,576.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	211,059.00	0.00	0.00	0.00	0.00	0.00	211,059.00
Employee Benefits	200-299	119,657.00	0.00	0.00	0.00	0.00	0.00	119,657.00
Purchased Services	300-399	0.00	8,262.98	0.00	0.00	0.00	0.00	8,262.98
Materials ^& Supplies	400-499	0.00	3,816.53	0.00	0.00	0.00	0.00	3,816.53
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		330,716.00	12,079.51	0.00	0.00	0.00	0.00	342,795.51
Auxiliary Services:	4000-4999							
Personal Services	001-199	324,666.00	227,662.39	0.00	0.00	0.00	0.00	552,328.39
Employee Benefits	200-299	244,198.69	152,749.35	0.00	0.00	0.00	0.00	396,948.04
Purchased Services	300-399	0.00	1,602.39	0.00	0.00	0.00	0.00	1,602.39
Materials ^& Supplies	400-499	0.00	417,864.22	0.00	0.00	0.00	0.00	417,864.22
Capital Outlay (Personal Property)	500-599	0.00	16,885.00	0.00	0.00	0.00	0.00	16,885.00
Other Objects	600-899	0.00	75,127.47	0.00	0.00	0.00	0.00	75,127.47
Total Auxiliary Services		568,864.69	891,890.82	0.00	0.00	0.00	0.00	1,460,755.51

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY MIDDLE / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	36,776.00	0.00	0.00	0.00	0.00	36,776.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		36,776.00	0.00	0.00	0.00	0.00	36,776.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,980,482.16	1,336,413.33	0.00	0.00	0.00	9,316,895.49

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY HIGH / COST CENTER - C/C#0083
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,877,550.00	404,166.00	0.00	0.00	0.00	0.00	8,281,716.00
Employee Benefits	200-299	3,056,900.58	127,044.25	0.00	0.00	0.00	0.00	3,183,944.83
Purchased Services	300-399	200.00	0.00	0.00	0.00	0.00	0.00	200.00
Materials ^& Supplies	400-499	11,050.00	23,512.65	0.00	0.00	0.00	0.00	34,562.65
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		10,945,700.58	554,722.90	0.00	0.00	0.00	0.00	11,500,423.48
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,809,965.00	45,000.00	0.00	0.00	0.00	0.00	1,854,965.00
Employee Benefits	200-299	686,436.00	3,442.50	0.00	0.00	0.00	0.00	689,878.50
Purchased Services	300-399	2,000.00	151,166.00	0.00	0.00	0.00	0.00	153,166.00
Materials ^& Supplies	400-499	40,050.00	10,264.00	0.00	0.00	0.00	0.00	50,314.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
Total Instructional Support Services		2,538,451.00	249,872.50	0.00	0.00	0.00	0.00	2,788,323.50
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	366,109.00	0.00	0.00	0.00	0.00	0.00	366,109.00
Employee Benefits	200-299	201,747.11	0.00	0.00	0.00	0.00	0.00	201,747.11
Purchased Services	300-399	0.00	776.42	0.00	0.00	0.00	0.00	776.42
Materials ^& Supplies	400-499	0.00	301,654.10	0.00	0.00	0.00	0.00	301,654.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
Total Operations ^& Maint Services		567,856.11	302,430.52	0.00	30,000.00	0.00	0.00	900,286.63
Auxiliary Services:	4000-4999							
Personal Services	001-199	429,375.00	301,715.91	0.00	0.00	0.00	0.00	731,090.91
Employee Benefits	200-299	215,371.00	208,337.85	0.00	0.00	0.00	0.00	423,708.85
Purchased Services	300-399	5,700.00	12,134.24	0.00	0.00	0.00	0.00	17,834.24
Materials ^& Supplies	400-499	0.00	554,976.42	0.00	0.00	0.00	0.00	554,976.42
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	1,006,060.00	0.00	0.00	1,008,560.00
Other Objects	600-899	0.00	97,759.40	0.00	0.00	0.00	0.00	97,759.40
Total Auxiliary Services		650,446.00	1,177,423.82	0.00	1,006,060.00	0.00	0.00	2,833,929.82

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY HIGH / COST CENTER - C/C#0083
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	9,468,972.00	0.00	0.00	9,468,972.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	9,468,972.00	0.00	0.00	9,468,972.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Employee Benefits	200-299	0.00	2,231.00	0.00	0.00	0.00	0.00	2,231.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	12,231.00	0.00	0.00	0.00	0.00	12,231.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	163,050.00	0.00	0.00	0.00	0.00	0.00	163,050.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		163,050.00	0.00	0.00	0.00	0.00	0.00	163,050.00
TOTAL EXPENDITURES ^& OTHER FUND USES		14,865,503.69	2,296,680.74	0.00	10,505,032.00	0.00	0.00	27,667,216.43

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,560,926.00	292,958.00	0.00	0.00	0.00	0.00	5,853,884.00
Employee Benefits	200-299	2,173,340.13	105,805.78	0.00	0.00	0.00	0.00	2,279,145.91
Purchased Services	300-399	0.00	900.00	0.00	0.00	0.00	0.00	900.00
Materials ^& Supplies	400-499	0.00	20,218.73	0.00	0.00	0.00	0.00	20,218.73
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		7,734,266.13	419,882.51	0.00	0.00	0.00	0.00	8,154,148.64
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,122,402.00	31,680.00	0.00	0.00	0.00	0.00	1,154,082.00
Employee Benefits	200-299	437,473.00	2,423.52	0.00	0.00	0.00	0.00	439,896.52
Purchased Services	300-399	0.00	80,195.00	0.00	0.00	0.00	0.00	80,195.00
Materials ^& Supplies	400-499	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00
Total Instructional Support Services		1,559,875.00	137,298.52	0.00	0.00	0.00	0.00	1,697,173.52
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	217,343.00	0.00	0.00	0.00	0.00	0.00	217,343.00
Employee Benefits	200-299	120,683.00	0.00	0.00	0.00	0.00	0.00	120,683.00
Purchased Services	300-399	0.00	12,350.79	0.00	0.00	0.00	0.00	12,350.79
Materials ^& Supplies	400-499	0.00	7,884.96	0.00	0.00	0.00	0.00	7,884.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		338,026.00	20,235.75	0.00	0.00	0.00	0.00	358,261.75
Auxiliary Services:	4000-4999							
Personal Services	001-199	228,117.00	294,662.67	0.00	0.00	0.00	0.00	522,779.67
Employee Benefits	200-299	114,227.54	193,155.53	0.00	0.00	0.00	0.00	307,383.07
Purchased Services	300-399	0.00	2,480.36	0.00	0.00	0.00	0.00	2,480.36
Materials ^& Supplies	400-499	0.00	540,504.11	0.00	0.00	0.00	0.00	540,504.11
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	96,959.09	0.00	0.00	0.00	0.00	96,959.09
Total Auxiliary Services		342,344.54	1,130,261.76	0.00	0.00	0.00	0.00	1,472,606.30

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	248,646.00	0.00	0.00	0.00	0.00	0.00	248,646.00
Employee Benefits	200-299	82,510.72	0.00	0.00	0.00	0.00	0.00	82,510.72
Purchased Services	300-399	22,300.00	0.00	0.00	0.00	0.00	0.00	22,300.00
Materials ^& Supplies	400-499	21,600.00	0.00	0.00	0.00	0.00	0.00	21,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		375,456.72	0.00	0.00	0.00	0.00	0.00	375,456.72
Other Fund Uses:	9900-9999							
Transfers Out	920-929	7,362.00	0.00	0.00	0.00	0.00	0.00	7,362.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		7,362.00	0.00	0.00	0.00	0.00	0.00	7,362.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,357,330.39	1,707,678.54	0.00	0.00	0.00	0.00	12,065,008.93

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,626,441.00	222,539.00	0.00	0.00	0.00	0.00	4,848,980.00
Employee Benefits	200-299	1,884,467.56	84,337.97	0.00	0.00	0.00	0.00	1,968,805.53
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	19,748.08	0.00	0.00	0.00	0.00	19,748.08
Capital Outlay (Personal Property)	500-599	0.00	5,000.00	0.00	0.00	0.00	5,000.00	10,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,510,908.56	331,625.05	0.00	0.00	0.00	5,000.00	6,847,533.61
Instructional Support Services:	2000-2999							
Personal Services	001-199	900,182.00	25,215.00	0.00	0.00	0.00	0.00	925,397.00
Employee Benefits	200-299	345,445.00	1,928.95	0.00	0.00	0.00	0.00	347,373.95
Purchased Services	300-399	0.00	2,235.00	0.00	0.00	0.00	0.00	2,235.00
Materials ^& Supplies	400-499	0.00	24,504.00	0.00	0.00	0.00	3,343.00	27,847.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	397.00	0.00	0.00	0.00	0.00	397.00
Total Instructional Support Services		1,245,627.00	54,279.95	0.00	0.00	0.00	3,343.00	1,303,249.95
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	245,348.00	0.00	0.00	0.00	0.00	0.00	245,348.00
Employee Benefits	200-299	140,180.00	0.00	0.00	0.00	0.00	0.00	140,180.00
Purchased Services	300-399	0.00	14,105.93	0.00	0.00	0.00	0.00	14,105.93
Materials ^& Supplies	400-499	0.00	196,060.88	0.00	0.00	0.00	0.00	196,060.88
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		385,528.00	210,166.81	0.00	0.00	0.00	0.00	595,694.81
Auxiliary Services:	4000-4999							
Personal Services	001-199	249,987.00	255,423.49	0.00	0.00	0.00	0.00	505,410.49
Employee Benefits	200-299	141,307.70	173,398.78	0.00	0.00	0.00	0.00	314,706.48
Purchased Services	300-399	0.00	1,883.50	0.00	0.00	0.00	0.00	1,883.50
Materials ^& Supplies	400-499	0.00	487,298.91	0.00	0.00	0.00	0.00	487,298.91
Capital Outlay (Personal Property)	500-599	0.00	16,885.00	0.00	0.00	0.00	0.00	16,885.00
Other Objects	600-899	0.00	84,776.74	0.00	0.00	0.00	0.00	84,776.74
Total Auxiliary Services		391,294.70	1,019,666.42	0.00	0.00	0.00	0.00	1,410,961.12

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	201,898.05	0.00	0.00	0.00	0.00	0.00	201,898.05
Employee Benefits	200-299	67,093.20	0.00	0.00	0.00	0.00	0.00	67,093.20
Purchased Services	300-399	24,400.00	0.00	0.00	0.00	0.00	0.00	24,400.00
Materials ^& Supplies	400-499	14,100.00	38,745.00	0.00	0.00	0.00	8,502.00	61,347.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		307,891.25	38,745.00	0.00	0.00	0.00	8,502.00	355,138.25
Other Fund Uses:	9900-9999							
Transfers Out	920-929	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,846,249.51	1,654,483.23	0.00	0.00	0.00	16,845.00	10,517,577.74

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PERDIDO ELEMENTARY / COST CENTER - C/C#0100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,827,459.00	145,500.00	0.00	0.00	0.00	0.00	2,972,959.00
Employee Benefits	200-299	1,125,459.00	52,174.45	0.00	0.00	0.00	0.00	1,177,633.45
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	0.00	17,198.55	0.00	0.00	0.00	0.00	17,198.55
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,952,918.00	220,873.00	0.00	0.00	0.00	0.00	4,173,791.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	709,783.00	0.00	0.00	0.00	0.00	0.00	709,783.00
Employee Benefits	200-299	280,570.00	0.00	0.00	0.00	0.00	0.00	280,570.00
Purchased Services	300-399	0.00	2,895.00	0.00	0.00	0.00	0.00	2,895.00
Materials ^& Supplies	400-499	0.00	6,500.00	0.00	0.00	0.00	1,300.00	7,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,700.00	0.00	0.00	0.00	250.00	1,950.00
Total Instructional Support Services		990,353.00	11,095.00	0.00	0.00	0.00	1,550.00	1,002,998.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	149,669.00	0.00	0.00	0.00	0.00	0.00	149,669.00
Employee Benefits	200-299	79,068.00	0.00	0.00	0.00	0.00	0.00	79,068.00
Purchased Services	300-399	0.00	14,414.11	0.00	0.00	0.00	0.00	14,414.11
Materials ^& Supplies	400-499	0.00	4,707.72	0.00	0.00	0.00	0.00	4,707.72
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
Total Operations ^& Maint Services		228,737.00	69,121.83	0.00	0.00	0.00	0.00	297,858.83
Auxiliary Services:	4000-4999							
Personal Services	001-199	202,581.00	202,276.25	0.00	0.00	0.00	0.00	404,857.25
Employee Benefits	200-299	110,983.00	122,045.35	0.00	0.00	0.00	0.00	233,028.35
Purchased Services	300-399	0.00	1,341.04	0.00	0.00	0.00	0.00	1,341.04
Materials ^& Supplies	400-499	0.00	313,408.63	0.00	0.00	0.00	0.00	313,408.63
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	63,718.63	0.00	0.00	0.00	0.00	63,718.63
Total Auxiliary Services		313,564.00	705,289.90	0.00	0.00	0.00	0.00	1,018,853.90

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PERDIDO ELEMENTARY / COST CENTER - C/C#0100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	35,607.00	0.00	0.00	0.00	0.00	0.00	35,607.00
Employee Benefits	200-299	20,180.00	0.00	0.00	0.00	0.00	0.00	20,180.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		55,787.00	0.00	0.00	0.00	0.00	0.00	55,787.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	160,553.20	0.00	0.00	0.00	0.00	0.00	160,553.20
Employee Benefits	200-299	53,279.65	0.00	0.00	0.00	0.00	0.00	53,279.65
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	9,500.00	1,000.00	0.00	0.00	0.00	0.00	10,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		229,332.85	1,000.00	0.00	0.00	0.00	1,200.00	231,532.85
Other Fund Uses:	9900-9999							
Transfers Out	920-929	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,790,691.85	1,007,379.73	0.00	200,000.00	0.00	2,750.00	7,000,821.58

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,899,605.00	157,885.00	0.00	0.00	0.00	0.00	3,057,490.00
Employee Benefits	200-299	1,176,515.21	32,713.02	0.00	0.00	0.00	0.00	1,209,228.23
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	11,939.73	0.00	0.00	0.00	0.00	11,939.73
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,076,120.21	202,537.75	0.00	0.00	0.00	0.00	4,278,657.96
Instructional Support Services:	2000-2999							
Personal Services	001-199	792,534.00	6,628.00	0.00	0.00	0.00	0.00	799,162.00
Employee Benefits	200-299	309,710.00	525.81	0.00	0.00	0.00	0.00	310,235.81
Purchased Services	300-399	0.00	5,523.44	0.00	0.00	0.00	0.00	5,523.44
Materials ^& Supplies	400-499	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,102,244.00	14,677.25	0.00	0.00	0.00	0.00	1,116,921.25
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	125,723.00	0.00	0.00	0.00	0.00	0.00	125,723.00
Employee Benefits	200-299	64,387.00	0.00	0.00	0.00	0.00	0.00	64,387.00
Purchased Services	300-399	0.00	10,779.04	0.00	0.00	0.00	0.00	10,779.04
Materials ^& Supplies	400-499	0.00	1,966.22	0.00	0.00	0.00	0.00	1,966.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		190,110.00	12,745.26	0.00	0.00	0.00	0.00	202,855.26
Auxiliary Services:	4000-4999							
Personal Services	001-199	136,096.00	159,462.41	0.00	0.00	0.00	0.00	295,558.41
Employee Benefits	200-299	60,816.00	99,280.69	0.00	0.00	0.00	0.00	160,096.69
Purchased Services	300-399	0.00	1,802.37	0.00	0.00	0.00	0.00	1,802.37
Materials ^& Supplies	400-499	0.00	260,962.52	0.00	0.00	0.00	0.00	260,962.52
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	51,692.35	0.00	0.00	0.00	0.00	51,692.35
Total Auxiliary Services		196,912.00	575,700.34	0.00	0.00	0.00	0.00	772,612.34

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	136,676.00	0.00	0.00	0.00	0.00	0.00	136,676.00
Employee Benefits	200-299	43,443.79	0.00	0.00	0.00	0.00	0.00	43,443.79
Purchased Services	300-399	8,500.00	0.00	0.00	0.00	0.00	0.00	8,500.00
Materials ^& Supplies	400-499	13,100.00	0.00	0.00	0.00	0.00	0.00	13,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		202,119.79	0.00	0.00	0.00	0.00	0.00	202,119.79
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,769,506.00	805,660.60	0.00	200,000.00	0.00	0.00	6,775,166.60

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE ELEMENTARY / COST CENTER - C/C#0115
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,624,421.00	700,479.00	0.00	0.00	0.00	0.00	5,324,900.00
Employee Benefits	200-299	1,908,291.98	170,771.40	0.00	0.00	0.00	0.00	2,079,063.38
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	20,476.60	0.00	0.00	0.00	0.00	20,476.60
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,532,712.98	891,727.00	0.00	0.00	0.00	0.00	7,424,439.98
Instructional Support Services:	2000-2999							
Personal Services	001-199	952,879.00	15,000.00	0.00	0.00	0.00	0.00	967,879.00
Employee Benefits	200-299	366,100.79	0.00	0.00	0.00	0.00	0.00	366,100.79
Purchased Services	300-399	0.00	4,300.00	0.00	0.00	0.00	0.00	4,300.00
Materials ^& Supplies	400-499	0.00	29,950.00	0.00	0.00	0.00	0.00	29,950.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,318,979.79	49,250.00	0.00	0.00	0.00	0.00	1,368,229.79
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	352,259.00	0.00	0.00	0.00	0.00	0.00	352,259.00
Employee Benefits	200-299	188,594.00	0.00	0.00	0.00	0.00	0.00	188,594.00
Purchased Services	300-399	0.00	10,472.03	0.00	0.00	0.00	70.00	10,542.03
Materials ^& Supplies	400-499	0.00	11,221.31	0.00	0.00	0.00	0.00	11,221.31
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00
Total Operations ^& Maint Services		540,853.00	21,693.34	0.00	90,000.00	0.00	70.00	652,616.34
Auxiliary Services:	4000-4999							
Personal Services	001-199	313,496.00	264,379.12	0.00	0.00	0.00	0.00	577,875.12
Employee Benefits	200-299	149,538.70	174,196.91	0.00	0.00	0.00	0.00	323,735.61
Purchased Services	300-399	0.00	2,475.67	0.00	0.00	0.00	0.00	2,475.67
Materials ^& Supplies	400-499	0.00	700,933.79	0.00	0.00	0.00	0.00	700,933.79
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	87,214.21	0.00	0.00	0.00	0.00	87,214.21
Total Auxiliary Services		463,034.70	1,231,699.70	0.00	0.00	0.00	0.00	1,694,734.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE ELEMENTARY / COST CENTER - C/C#0115
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	480,916.50	54,151.00	0.00	0.00	0.00	0.00	535,067.50
Employee Benefits	200-299	173,375.61	23,949.00	0.00	0.00	0.00	0.00	197,324.61
Purchased Services	300-399	22,300.00	0.00	0.00	0.00	0.00	0.00	22,300.00
Materials ^& Supplies	400-499	22,900.00	10,000.00	0.00	0.00	0.00	0.00	32,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		699,892.11	88,100.00	0.00	0.00	0.00	0.00	787,992.11
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	123,000.00	0.00	0.00	0.00	0.00	125,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	123,000.00	0.00	0.00	0.00	0.00	125,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,557,472.58	2,405,470.04	0.00	90,000.00	0.00	70.00	12,053,012.62

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE HIGH / COST CENTER - C/C#0117
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,978,632.00	621,030.00	0.00	0.00	0.00	0.00	7,599,662.00
Employee Benefits	200-299	2,783,906.58	146,500.00	0.00	0.00	0.00	0.00	2,930,406.58
Purchased Services	300-399	400.00	58,530.00	0.00	0.00	0.00	12,750.00	71,680.00
Materials ^& Supplies	400-499	5,795.25	151,135.64	0.00	0.00	0.00	32,000.00	188,930.89
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,115.00	0.00	0.00	0.00	4,450.00	10,565.00
Total Instructional Services		9,768,733.83	983,310.64	0.00	0.00	0.00	49,200.00	10,801,244.47
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,616,929.00	97,280.00	0.00	0.00	0.00	0.00	1,714,209.00
Employee Benefits	200-299	566,478.00	33,487.53	0.00	0.00	0.00	0.00	599,965.53
Purchased Services	300-399	9,000.00	108,098.76	0.00	0.00	0.00	31,250.00	148,348.76
Materials ^& Supplies	400-499	17,800.00	31,350.00	0.00	0.00	0.00	20,110.00	69,260.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,890.00	32,050.00	0.00	0.00	0.00	375.00	34,315.00
Total Instructional Support Services		2,212,097.00	302,266.29	0.00	0.00	0.00	51,735.00	2,566,098.29
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	355,089.00	0.00	0.00	0.00	0.00	0.00	355,089.00
Employee Benefits	200-299	188,605.00	0.00	0.00	0.00	0.00	0.00	188,605.00
Purchased Services	300-399	0.00	33,266.52	0.00	0.00	0.00	3,800.00	37,066.52
Materials ^& Supplies	400-499	0.00	14,656.98	0.00	0.00	0.00	150.00	14,806.98
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00
Total Operations ^& Maint Services		543,694.00	191,923.50	0.00	0.00	0.00	3,950.00	739,567.50
Auxiliary Services:	4000-4999							
Personal Services	001-199	443,290.00	287,869.71	0.00	0.00	0.00	0.00	731,159.71
Employee Benefits	200-299	246,084.00	188,093.65	0.00	0.00	0.00	0.00	434,177.65
Purchased Services	300-399	6,500.00	31,131.39	0.00	0.00	0.00	10,700.00	48,331.39
Materials ^& Supplies	400-499	0.00	636,794.12	0.00	0.00	0.00	0.00	636,794.12
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	1,100,000.00	0.00	0.00	1,102,500.00
Other Objects	600-899	0.00	93,167.46	0.00	0.00	0.00	0.00	93,167.46
Total Auxiliary Services		695,874.00	1,239,556.33	0.00	1,100,000.00	0.00	10,700.00	3,046,130.33

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE HIGH / COST CENTER - C/C#0117
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	25,044,575.00	0.00	0.00	25,044,575.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	25,044,575.00	0.00	0.00	25,044,575.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	13,120.00	0.00	0.00	0.00	0.00	13,120.00
Employee Benefits	200-299	0.00	2,927.07	0.00	0.00	0.00	0.00	2,927.07
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	42,050.00	0.00	0.00	0.00	46,300.00	88,350.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	58,097.07	0.00	0.00	0.00	47,300.00	105,397.07
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	152,108.00	0.00	0.00	0.00	0.00	211,358.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	152,108.00	0.00	0.00	0.00	0.00	211,358.00
TOTAL EXPENDITURES ^& OTHER FUND USES		13,279,648.83	2,927,261.83	0.00	26,144,575.00	0.00	162,885.00	42,514,370.66

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,507,321.00	51,951.00	0.00	0.00	0.00	0.00	3,559,272.00
Employee Benefits	200-299	1,454,926.00	24,167.02	0.00	0.00	0.00	0.00	1,479,093.02
Purchased Services	300-399	0.00	8,500.00	0.00	0.00	0.00	0.00	8,500.00
Materials ^& Supplies	400-499	0.00	58,800.00	0.00	0.00	0.00	150.00	58,950.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	0.00	0.00	0.00	84.00	2,584.00
Total Instructional Services		4,962,247.00	145,918.02	0.00	0.00	0.00	234.00	5,108,399.02
Instructional Support Services:	2000-2999							
Personal Services	001-199	847,166.00	0.00	0.00	0.00	0.00	0.00	847,166.00
Employee Benefits	200-299	330,849.00	0.00	0.00	0.00	0.00	0.00	330,849.00
Purchased Services	300-399	0.00	8,100.00	0.00	0.00	0.00	0.00	8,100.00
Materials ^& Supplies	400-499	0.00	19,700.00	0.00	0.00	0.00	300.00	20,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00
Total Instructional Support Services		1,178,015.00	29,550.00	0.00	0.00	0.00	300.00	1,207,865.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	179,902.00	0.00	0.00	0.00	0.00	0.00	179,902.00
Employee Benefits	200-299	99,367.11	0.00	0.00	0.00	0.00	0.00	99,367.11
Purchased Services	300-399	0.00	12,824.86	0.00	0.00	0.00	0.00	12,824.86
Materials ^& Supplies	400-499	0.00	6,221.67	0.00	0.00	0.00	0.00	6,221.67
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		279,269.11	19,046.53	0.00	0.00	0.00	0.00	298,315.64
Auxiliary Services:	4000-4999							
Personal Services	001-199	144,665.00	160,242.99	0.00	0.00	0.00	0.00	304,907.99
Employee Benefits	200-299	73,515.00	112,046.15	0.00	0.00	0.00	0.00	185,561.15
Purchased Services	300-399	0.00	1,150.27	0.00	0.00	0.00	0.00	1,150.27
Materials ^& Supplies	400-499	0.00	301,256.64	0.00	0.00	0.00	0.00	301,256.64
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	54,847.04	0.00	0.00	0.00	0.00	54,847.04
Total Auxiliary Services		218,180.00	632,043.09	0.00	0.00	0.00	0.00	850,223.09

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	269,710.00	0.00	0.00	0.00	0.00	0.00	269,710.00
Employee Benefits	200-299	72,106.50	0.00	0.00	0.00	0.00	0.00	72,106.50
Purchased Services	300-399	21,500.00	0.00	0.00	0.00	0.00	0.00	21,500.00
Materials ^& Supplies	400-499	17,600.00	69,500.00	0.00	0.00	0.00	1,700.00	88,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	5,800.00	6,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		380,916.50	69,700.00	0.00	0.00	0.00	7,500.00	458,116.50
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,020,627.61	896,257.64	0.00	75,000.00	0.00	8,034.00	7,999,919.25

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,780,216.00	229,173.00	0.00	0.00	0.00	0.00	2,009,389.00
Employee Benefits	200-299	741,530.93	32,088.48	0.00	0.00	0.00	0.00	773,619.41
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	39,512.00	0.00	0.00	0.00	0.00	39,512.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,521,746.93	300,773.48	0.00	0.00	0.00	0.00	2,822,520.41
Instructional Support Services:	2000-2999							
Personal Services	001-199	621,193.00	0.00	0.00	0.00	0.00	0.00	621,193.00
Employee Benefits	200-299	236,091.00	0.00	0.00	0.00	0.00	0.00	236,091.00
Purchased Services	300-399	0.00	4,546.52	0.00	0.00	0.00	0.00	4,546.52
Materials ^& Supplies	400-499	0.00	7,235.00	0.00	0.00	0.00	100.00	7,335.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,368.00	0.00	0.00	0.00	0.00	2,368.00
Total Instructional Support Services		857,284.00	14,149.52	0.00	0.00	0.00	100.00	871,533.52
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	108,268.00	0.00	0.00	0.00	0.00	0.00	108,268.00
Employee Benefits	200-299	59,607.00	0.00	0.00	0.00	0.00	0.00	59,607.00
Purchased Services	300-399	0.00	9,210.26	0.00	0.00	0.00	0.00	9,210.26
Materials ^& Supplies	400-499	0.00	2,924.68	0.00	0.00	0.00	0.00	2,924.68
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		167,875.00	12,134.94	0.00	0.00	0.00	0.00	180,009.94
Auxiliary Services:	4000-4999							
Personal Services	001-199	101,344.00	109,989.11	0.00	0.00	0.00	0.00	211,333.11
Employee Benefits	200-299	68,868.00	74,736.07	0.00	0.00	0.00	0.00	143,604.07
Purchased Services	300-399	0.00	2,027.93	0.00	0.00	0.00	0.00	2,027.93
Materials ^& Supplies	400-499	0.00	208,471.22	0.00	0.00	0.00	0.00	208,471.22
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	38,401.92	0.00	0.00	0.00	0.00	38,401.92
Total Auxiliary Services		170,212.00	436,126.25	0.00	0.00	0.00	0.00	606,338.25

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	775,000.00	0.00	0.00	0.00	0.00	775,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	775,000.00	0.00	0.00	0.00	0.00	775,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	129,839.50	0.00	0.00	0.00	0.00	0.00	129,839.50
Employee Benefits	200-299	44,965.14	0.00	0.00	0.00	0.00	0.00	44,965.14
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	13,560.00	0.00	0.00	0.00	0.00	0.00	13,560.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	100.00	100.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		190,364.64	0.00	0.00	0.00	0.00	100.00	190,464.64
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	45,500.00	0.00	0.00	0.00	0.00	47,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	45,500.00	0.00	0.00	0.00	0.00	47,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,909,482.57	1,583,684.19	0.00	0.00	0.00	200.00	5,493,366.76

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SILVERHILL ELEMENTARY / COST CENTER - C/C#0130
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,077,036.00	391,725.00	0.00	0.00	0.00	0.00	3,468,761.00
Employee Benefits	200-299	1,290,571.48	96,119.33	0.00	0.00	0.00	0.00	1,386,690.81
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	76,742.96	0.00	0.00	0.00	0.00	76,742.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,367,607.48	564,587.29	0.00	0.00	0.00	0.00	4,932,194.77
Instructional Support Services:	2000-2999							
Personal Services	001-199	753,187.00	0.00	0.00	0.00	0.00	0.00	753,187.00
Employee Benefits	200-299	287,720.00	0.00	0.00	0.00	0.00	0.00	287,720.00
Purchased Services	300-399	0.00	36,855.00	0.00	0.00	0.00	0.00	36,855.00
Materials ^& Supplies	400-499	0.00	5,205.00	0.00	0.00	0.00	0.00	5,205.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,202.00	0.00	0.00	0.00	0.00	1,202.00
Total Instructional Support Services		1,040,907.00	43,262.00	0.00	0.00	0.00	0.00	1,084,169.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	180,121.00	0.00	0.00	0.00	0.00	0.00	180,121.00
Employee Benefits	200-299	101,197.00	0.00	0.00	0.00	0.00	0.00	101,197.00
Purchased Services	300-399	0.00	5,509.34	0.00	0.00	0.00	0.00	5,509.34
Materials ^& Supplies	400-499	0.00	3,879.35	0.00	0.00	0.00	0.00	3,879.35
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		281,318.00	9,388.69	0.00	0.00	0.00	0.00	290,706.69
Auxiliary Services:	4000-4999							
Personal Services	001-199	124,202.00	174,895.69	0.00	0.00	0.00	0.00	299,097.69
Employee Benefits	200-299	57,475.00	128,002.99	0.00	0.00	0.00	0.00	185,477.99
Purchased Services	300-399	0.00	1,384.66	0.00	0.00	0.00	0.00	1,384.66
Materials ^& Supplies	400-499	0.00	296,435.23	0.00	0.00	0.00	0.00	296,435.23
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	60,177.56	0.00	0.00	0.00	0.00	60,177.56
Total Auxiliary Services		181,677.00	663,396.13	0.00	0.00	0.00	0.00	845,073.13

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SILVERHILL ELEMENTARY / COST CENTER - C/C#0130
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	135,785.00	0.00	0.00	0.00	0.00	0.00	135,785.00
Employee Benefits	200-299	41,025.00	0.00	0.00	0.00	0.00	0.00	41,025.00
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	13,700.00	0.00	0.00	0.00	0.00	0.00	13,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		192,510.00	0.00	0.00	0.00	0.00	0.00	192,510.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	64,741.00	0.00	0.00	0.00	0.00	66,741.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	64,741.00	0.00	0.00	0.00	0.00	66,741.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,066,019.48	1,345,375.11	0.00	0.00	0.00	0.00	7,411,394.59

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,978,372.00	907,821.00	0.00	0.00	0.00	0.00	4,886,193.00
Employee Benefits	200-299	1,608,012.68	135,067.00	0.00	0.00	0.00	0.00	1,743,079.68
Purchased Services	300-399	0.00	18,134.00	0.00	0.00	0.00	0.00	18,134.00
Materials ^& Supplies	400-499	0.00	45,203.00	0.00	0.00	0.00	0.00	45,203.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,586,384.68	1,106,225.00	0.00	0.00	0.00	0.00	6,692,609.68
Instructional Support Services:	2000-2999							
Personal Services	001-199	953,758.00	228,429.00	0.00	0.00	0.00	0.00	1,182,187.00
Employee Benefits	200-299	375,065.00	85,148.00	0.00	0.00	0.00	0.00	460,213.00
Purchased Services	300-399	0.00	10,132.00	0.00	0.00	0.00	0.00	10,132.00
Materials ^& Supplies	400-499	0.00	31,279.00	0.00	0.00	0.00	455.00	31,734.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	832.00	0.00	0.00	0.00	0.00	832.00
Total Instructional Support Services		1,328,823.00	355,820.00	0.00	0.00	0.00	455.00	1,685,098.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	236,140.00	0.00	0.00	0.00	0.00	0.00	236,140.00
Employee Benefits	200-299	135,669.11	0.00	0.00	0.00	0.00	0.00	135,669.11
Purchased Services	300-399	0.00	31,708.18	0.00	0.00	0.00	0.00	31,708.18
Materials ^& Supplies	400-499	0.00	10,492.48	0.00	0.00	0.00	0.00	10,492.48
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		371,809.11	42,200.66	0.00	0.00	0.00	0.00	414,009.77
Auxiliary Services:	4000-4999							
Personal Services	001-199	169,554.00	186,000.13	0.00	0.00	0.00	0.00	355,554.13
Employee Benefits	200-299	112,299.00	131,245.94	0.00	0.00	0.00	0.00	243,544.94
Purchased Services	300-399	0.00	4,596.66	0.00	0.00	0.00	168.00	4,764.66
Materials ^& Supplies	400-499	0.00	370,173.54	0.00	0.00	0.00	0.00	370,173.54
Capital Outlay (Personal Property)	500-599	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00
Other Objects	600-899	0.00	62,354.83	0.00	0.00	0.00	0.00	62,354.83
Total Auxiliary Services		281,853.00	834,371.10	0.00	0.00	0.00	168.00	1,116,392.10

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	177,139.00	0.00	0.00	0.00	0.00	0.00	177,139.00
Employee Benefits	200-299	47,698.00	0.00	0.00	0.00	0.00	0.00	47,698.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	5,300.00	15,263.00	0.00	0.00	0.00	46.00	20,609.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	178.00	0.00	0.00	0.00	3,289.00	3,467.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		236,137.00	15,441.00	0.00	0.00	0.00	3,335.00	254,913.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,807,006.79	2,354,057.76	0.00	750,000.00	0.00	3,958.00	10,915,022.55

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,420,835.00	185,764.00	0.00	0.00	0.00	0.00	3,606,599.00
Employee Benefits	200-299	1,397,183.99	76,566.00	0.00	0.00	0.00	0.00	1,473,749.99
Purchased Services	300-399	0.00	25,100.00	0.00	0.00	0.00	0.00	25,100.00
Materials ^& Supplies	400-499	0.00	55,500.00	0.00	0.00	0.00	0.00	55,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Total Instructional Services		4,818,018.99	349,430.00	0.00	0.00	0.00	0.00	5,167,448.99
Instructional Support Services:	2000-2999							
Personal Services	001-199	996,631.00	0.00	0.00	0.00	0.00	0.00	996,631.00
Employee Benefits	200-299	402,936.00	0.00	0.00	0.00	0.00	0.00	402,936.00
Purchased Services	300-399	0.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00
Materials ^& Supplies	400-499	0.00	11,500.00	0.00	0.00	0.00	600.00	12,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,950.00	0.00	0.00	0.00	0.00	2,950.00
Total Instructional Support Services		1,399,567.00	25,250.00	0.00	0.00	0.00	600.00	1,425,417.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	246,602.00	0.00	0.00	0.00	0.00	0.00	246,602.00
Employee Benefits	200-299	139,738.00	0.00	0.00	0.00	0.00	0.00	139,738.00
Purchased Services	300-399	0.00	11,550.60	0.00	0.00	0.00	0.00	11,550.60
Materials ^& Supplies	400-499	0.00	2,917.58	0.00	0.00	0.00	0.00	2,917.58
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		386,340.00	14,468.18	0.00	0.00	0.00	0.00	400,808.18
Auxiliary Services:	4000-4999							
Personal Services	001-199	192,747.00	161,228.18	0.00	0.00	0.00	0.00	353,975.18
Employee Benefits	200-299	107,645.00	112,631.60	0.00	0.00	0.00	0.00	220,276.60
Purchased Services	300-399	0.00	1,788.39	0.00	0.00	0.00	0.00	1,788.39
Materials ^& Supplies	400-499	0.00	345,187.31	0.00	0.00	0.00	0.00	345,187.31
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	54,220.63	0.00	0.00	0.00	0.00	54,220.63
Total Auxiliary Services		300,392.00	677,556.11	0.00	0.00	0.00	0.00	977,948.11

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	217,877.00	66,966.00	0.00	0.00	0.00	0.00	284,843.00
Employee Benefits	200-299	66,123.12	26,641.00	0.00	0.00	0.00	0.00	92,764.12
Purchased Services	300-399	6,500.00	0.00	0.00	0.00	0.00	0.00	6,500.00
Materials ^& Supplies	400-499	17,399.00	34,000.00	0.00	0.00	0.00	300.00	51,699.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	600.00	0.00	0.00	0.00	100.00	700.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		307,899.12	128,207.00	0.00	0.00	0.00	400.00	436,506.12
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,214,217.11	1,194,911.29	0.00	0.00	0.00	1,000.00	8,410,128.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,121,758.00	121,634.00	0.00	0.00	0.00	0.00	3,243,392.00
Employee Benefits	200-299	1,285,043.29	51,019.00	0.00	0.00	0.00	0.00	1,336,062.29
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	20,943.00	0.00	0.00	0.00	0.00	20,943.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,406,801.29	193,596.00	0.00	0.00	0.00	0.00	4,600,397.29
Instructional Support Services:	2000-2999							
Personal Services	001-199	757,919.00	0.00	0.00	0.00	0.00	0.00	757,919.00
Employee Benefits	200-299	269,721.00	0.00	0.00	0.00	0.00	0.00	269,721.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	66,568.00	0.00	0.00	0.00	0.00	66,568.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,517.00	0.00	0.00	0.00	0.00	5,517.00
Total Instructional Support Services		1,027,640.00	72,085.00	0.00	0.00	0.00	0.00	1,099,725.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	232,663.00	0.00	0.00	0.00	0.00	0.00	232,663.00
Employee Benefits	200-299	133,512.73	0.00	0.00	0.00	0.00	0.00	133,512.73
Purchased Services	300-399	0.00	9,481.66	0.00	0.00	0.00	0.00	9,481.66
Materials ^& Supplies	400-499	0.00	7,404.74	0.00	0.00	0.00	0.00	7,404.74
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		366,175.73	16,886.40	0.00	0.00	0.00	0.00	383,062.13
Auxiliary Services:	4000-4999							
Personal Services	001-199	164,367.00	165,571.46	0.00	0.00	0.00	0.00	329,938.46
Employee Benefits	200-299	83,457.00	114,382.23	0.00	0.00	0.00	0.00	197,839.23
Purchased Services	300-399	0.00	1,164.49	0.00	0.00	0.00	0.00	1,164.49
Materials ^& Supplies	400-499	0.00	342,592.06	0.00	0.00	0.00	0.00	342,592.06
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	58,649.91	0.00	0.00	0.00	0.00	58,649.91
Total Auxiliary Services		247,824.00	684,860.15	0.00	0.00	0.00	0.00	932,684.15

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	210,791.00	0.00	0.00	0.00	0.00	0.00	210,791.00
Employee Benefits	200-299	57,501.92	0.00	0.00	0.00	0.00	0.00	57,501.92
Purchased Services	300-399	22,300.00	0.00	0.00	0.00	0.00	0.00	22,300.00
Materials ^& Supplies	400-499	18,200.00	0.00	0.00	0.00	0.00	0.00	18,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		308,792.92	0.00	0.00	0.00	0.00	0.00	308,792.92
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,359,233.94	967,427.55	0.00	0.00	0.00	0.00	7,326,661.49

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT MIDDLE SCHOOL / COST CENTER - C/C#0142
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,033,638.00	311,746.00	0.00	0.00	0.00	0.00	3,345,384.00
Employee Benefits	200-299	1,210,317.79	113,252.43	0.00	0.00	0.00	0.00	1,323,570.22
Purchased Services	300-399	0.00	17,049.00	0.00	0.00	0.00	5,457.00	22,506.00
Materials ^& Supplies	400-499	0.00	24,773.00	0.00	0.00	0.00	6,160.00	30,933.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	513.00	0.00	0.00	0.00	251.00	764.00
Total Instructional Services		4,243,955.79	467,333.43	0.00	0.00	0.00	11,868.00	4,723,157.22
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,040,702.00	0.00	0.00	0.00	0.00	0.00	1,040,702.00
Employee Benefits	200-299	410,783.00	0.00	0.00	0.00	0.00	0.00	410,783.00
Purchased Services	300-399	0.00	14,422.00	0.00	0.00	0.00	0.00	14,422.00
Materials ^& Supplies	400-499	0.00	17,483.00	0.00	0.00	0.00	12,095.00	29,578.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	226.00	0.00	0.00	0.00	278.00	504.00
Total Instructional Support Services		1,451,485.00	32,131.00	0.00	0.00	0.00	12,373.00	1,495,989.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	206,875.00	0.00	0.00	0.00	0.00	0.00	206,875.00
Employee Benefits	200-299	119,115.00	0.00	0.00	0.00	0.00	0.00	119,115.00
Purchased Services	300-399	0.00	22,951.00	0.00	0.00	0.00	12,721.00	35,672.00
Materials ^& Supplies	400-499	0.00	11,020.55	0.00	0.00	0.00	0.00	11,020.55
Capital Outlay (Personal Property)	500-599	0.00	4,201.00	0.00	0.00	0.00	0.00	4,201.00
Other Objects	600-899	0.00	32,385.00	0.00	200,000.00	0.00	0.00	232,385.00
Total Operations ^& Maint Services		325,990.00	70,557.55	0.00	200,000.00	0.00	12,721.00	609,268.55
Auxiliary Services:	4000-4999							
Personal Services	001-199	195,803.00	177,535.99	0.00	0.00	0.00	0.00	373,338.99
Employee Benefits	200-299	111,406.00	103,631.41	0.00	0.00	0.00	0.00	215,037.41
Purchased Services	300-399	0.00	3,734.63	0.00	0.00	0.00	515.00	4,249.63
Materials ^& Supplies	400-499	0.00	279,038.64	0.00	0.00	0.00	0.00	279,038.64
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	56,169.20	0.00	0.00	0.00	0.00	56,169.20
Total Auxiliary Services		307,209.00	622,609.87	0.00	0.00	0.00	515.00	930,333.87

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT MIDDLE SCHOOL / COST CENTER - C/C#0142
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	44,984.00	0.00	0.00	0.00	0.00	0.00	44,984.00
Employee Benefits	200-299	21,860.00	0.00	0.00	0.00	0.00	0.00	21,860.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		66,844.00	0.00	0.00	0.00	0.00	0.00	66,844.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	30,974.00	0.00	0.00	0.00	7,972.00	38,946.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	30,974.00	0.00	0.00	0.00	7,972.00	38,946.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	18,750.00	0.00	0.00	0.00	0.00	0.00	18,750.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		18,750.00	0.00	0.00	0.00	0.00	0.00	18,750.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,414,233.79	1,223,605.85	0.00	200,000.00	0.00	45,449.00	7,883,288.64

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT HIGH SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,811,198.00	168,870.00	0.00	0.00	0.00	0.00	5,980,068.00
Employee Benefits	200-299	2,185,051.30	74,516.02	0.00	0.00	0.00	0.00	2,259,567.32
Purchased Services	300-399	300.00	88,857.00	0.00	0.00	0.00	1,500.00	90,657.00
Materials ^& Supplies	400-499	30,400.00	234,312.00	0.00	0.00	0.00	10,697.00	275,409.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,240.00	0.00	0.00	0.00	1,460.00	8,700.00
Total Instructional Services		8,026,949.30	573,795.02	0.00	0.00	0.00	13,657.00	8,614,401.32
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,420,275.00	0.00	0.00	0.00	0.00	0.00	1,420,275.00
Employee Benefits	200-299	548,643.22	0.00	0.00	0.00	0.00	0.00	548,643.22
Purchased Services	300-399	2,000.00	46,947.00	0.00	0.00	0.00	2,350.00	51,297.00
Materials ^& Supplies	400-499	300.00	117,471.00	0.00	0.00	0.00	14,552.00	132,323.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,925.00	0.00	0.00	0.00	12,670.00	19,595.00
Total Instructional Support Services		1,971,218.22	171,343.00	0.00	0.00	0.00	29,572.00	2,172,133.22
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	257,246.00	0.00	0.00	0.00	0.00	0.00	257,246.00
Employee Benefits	200-299	153,470.11	0.00	0.00	0.00	0.00	0.00	153,470.11
Purchased Services	300-399	0.00	24,173.12	0.00	0.00	0.00	1,150.00	25,323.12
Materials ^& Supplies	400-499	0.00	8,772.70	0.00	0.00	0.00	0.00	8,772.70
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	98,000.00	0.00	0.00	0.00	0.00	98,000.00
Total Operations ^& Maint Services		410,716.11	130,945.82	0.00	0.00	0.00	1,150.00	542,811.93
Auxiliary Services:	4000-4999							
Personal Services	001-199	239,686.00	191,630.93	0.00	0.00	0.00	0.00	431,316.93
Employee Benefits	200-299	100,349.00	132,158.48	0.00	0.00	0.00	0.00	232,507.48
Purchased Services	300-399	4,000.00	36,263.13	0.00	0.00	0.00	100.00	40,363.13
Materials ^& Supplies	400-499	0.00	367,770.10	0.00	0.00	0.00	0.00	367,770.10
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	64,232.74	0.00	0.00	0.00	0.00	64,232.74
Total Auxiliary Services		344,035.00	794,555.38	0.00	0.00	0.00	100.00	1,138,690.38

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT HIGH SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	985,000.00	0.00	0.00	985,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	985,000.00	0.00	0.00	985,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	17,900.00	0.00	0.00	0.00	0.00	17,900.00
Total Debt Services		0.00	17,900.00	0.00	0.00	0.00	0.00	17,900.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	90,200.00	0.00	0.00	0.00	34,550.00	124,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,715.00	0.00	0.00	0.00	4,630.00	6,345.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	91,915.00	0.00	0.00	0.00	39,180.00	131,095.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,812,168.63	1,780,454.22	0.00	985,000.00	0.00	83,659.00	13,661,281.85

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 STAPLETON ELEMENTARY / COST CENTER - C/C#0150
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,153,066.00	105,571.00	0.00	0.00	0.00	0.00	1,258,637.00
Employee Benefits	200-299	485,960.00	29,536.80	0.00	0.00	0.00	0.00	515,496.80
Purchased Services	300-399	0.00	3,477.00	0.00	0.00	0.00	143.00	3,620.00
Materials ^& Supplies	400-499	0.00	5,939.20	0.00	0.00	0.00	24,864.00	30,803.20
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,639,026.00	144,524.00	0.00	0.00	0.00	25,007.00	1,808,557.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	542,305.00	0.00	0.00	0.00	0.00	0.00	542,305.00
Employee Benefits	200-299	205,446.00	0.00	0.00	0.00	0.00	0.00	205,446.00
Purchased Services	300-399	0.00	494.00	0.00	0.00	0.00	0.00	494.00
Materials ^& Supplies	400-499	0.00	9,016.00	0.00	0.00	0.00	765.00	9,781.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,654.00	0.00	0.00	0.00	0.00	1,654.00
Total Instructional Support Services		747,751.00	11,164.00	0.00	0.00	0.00	765.00	759,680.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	82,406.00	0.00	0.00	0.00	0.00	0.00	82,406.00
Employee Benefits	200-299	42,855.00	0.00	0.00	0.00	0.00	0.00	42,855.00
Purchased Services	300-399	0.00	7,835.85	0.00	0.00	0.00	0.00	7,835.85
Materials ^& Supplies	400-499	0.00	2,534.52	0.00	0.00	0.00	0.00	2,534.52
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	50,000.00	0.00	100,000.00	0.00	0.00	150,000.00
Total Operations ^& Maint Services		125,261.00	60,370.37	0.00	100,000.00	0.00	0.00	285,631.37
Auxiliary Services:	4000-4999							
Personal Services	001-199	43,558.00	97,052.80	0.00	0.00	0.00	0.00	140,610.80
Employee Benefits	200-299	34,170.00	57,946.59	0.00	0.00	0.00	0.00	92,116.59
Purchased Services	300-399	0.00	1,063.68	0.00	0.00	0.00	197.00	1,260.68
Materials ^& Supplies	400-499	0.00	93,786.58	0.00	0.00	0.00	0.00	93,786.58
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	32,691.17	0.00	0.00	0.00	0.00	32,691.17
Total Auxiliary Services		77,728.00	285,040.82	0.00	0.00	0.00	197.00	362,965.82

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 STAPLETON ELEMENTARY / COST CENTER - C/C#0150
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	725,000.00	0.00	0.00	0.00	0.00	725,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	725,000.00	0.00	0.00	0.00	0.00	725,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	48,650.00	0.00	0.00	0.00	0.00	0.00	48,650.00
Employee Benefits	200-299	16,177.00	0.00	0.00	0.00	0.00	0.00	16,177.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	10,000.00	3,334.00	0.00	0.00	0.00	227.00	13,561.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	263.00	0.00	0.00	0.00	1,423.00	1,686.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		80,827.00	3,597.00	0.00	0.00	0.00	1,650.00	86,074.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,672,593.00	1,229,696.19	0.00	100,000.00	0.00	27,619.00	4,029,908.19

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUMMERDALE ELEMENTARY / COST CENTER - C/C#0160
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,869,360.00	101,648.00	0.00	0.00	0.00	0.00	2,971,008.00
Employee Benefits	200-299	1,146,205.40	7,776.08	0.00	0.00	0.00	0.00	1,153,981.48
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	9,106.82	0.00	0.00	0.00	0.00	9,106.82
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Services		4,015,565.40	119,530.90	0.00	0.00	0.00	0.00	4,135,096.30
Instructional Support Services:	2000-2999							
Personal Services	001-199	868,437.00	5,400.00	0.00	0.00	0.00	0.00	873,837.00
Employee Benefits	200-299	346,633.67	413.10	0.00	0.00	0.00	0.00	347,046.77
Purchased Services	300-399	0.00	8,550.00	0.00	0.00	0.00	0.00	8,550.00
Materials ^& Supplies	400-499	0.00	12,925.00	0.00	0.00	0.00	0.00	12,925.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Support Services		1,215,070.67	27,488.10	0.00	0.00	0.00	0.00	1,242,558.77
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	193,507.00	0.00	0.00	0.00	0.00	0.00	193,507.00
Employee Benefits	200-299	86,777.00	0.00	0.00	0.00	0.00	0.00	86,777.00
Purchased Services	300-399	0.00	11,427.70	0.00	0.00	0.00	0.00	11,427.70
Materials ^& Supplies	400-499	0.00	17.22	0.00	0.00	0.00	0.00	17.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		280,284.00	11,444.92	0.00	0.00	0.00	0.00	291,728.92
Auxiliary Services:	4000-4999							
Personal Services	001-199	165,339.00	173,826.10	0.00	0.00	0.00	0.00	339,165.10
Employee Benefits	200-299	60,209.00	103,768.68	0.00	0.00	0.00	0.00	163,977.68
Purchased Services	300-399	0.00	3,852.65	0.00	0.00	0.00	0.00	3,852.65
Materials ^& Supplies	400-499	0.00	335,572.77	0.00	0.00	0.00	0.00	335,572.77
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	55,547.04	0.00	0.00	0.00	0.00	55,547.04
Total Auxiliary Services		225,548.00	675,067.24	0.00	0.00	0.00	0.00	900,615.24

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUMMERDALE ELEMENTARY / COST CENTER - C/C#0160
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	52,600.00	0.00	0.00	0.00	0.00	0.00	52,600.00
Employee Benefits	200-299	11,334.00	0.00	0.00	0.00	0.00	0.00	11,334.00
Purchased Services	300-399	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Materials ^& Supplies	400-499	14,000.00	7,000.00	0.00	0.00	0.00	200.00	21,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		85,834.00	7,000.00	0.00	0.00	0.00	200.00	93,034.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,842,302.07	840,531.16	0.00	0.00	0.00	200.00	6,683,033.23

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,048,828.00	0.00	0.00	0.00	0.00	0.00	1,048,828.00
Employee Benefits	200-299	359,867.00	0.00	0.00	0.00	0.00	0.00	359,867.00
Purchased Services	300-399	0.00	2,100.00	0.00	0.00	0.00	3,418.00	5,518.00
Materials ^& Supplies	400-499	0.00	17,729.94	0.00	0.00	0.00	5,139.00	22,868.94
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,408,695.00	19,829.94	0.00	0.00	0.00	8,557.00	1,437,081.94
Instructional Support Services:	2000-2999							
Personal Services	001-199	567,751.00	8,960.00	0.00	0.00	0.00	0.00	576,711.00
Employee Benefits	200-299	222,913.00	1,060.74	0.00	0.00	0.00	0.00	223,973.74
Purchased Services	300-399	0.00	13,320.32	0.00	0.00	0.00	76.00	13,396.32
Materials ^& Supplies	400-499	0.00	6,525.00	0.00	0.00	0.00	3,166.00	9,691.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,918.00	0.00	0.00	0.00	0.00	6,918.00
Total Instructional Support Services		790,664.00	36,784.06	0.00	0.00	0.00	3,242.00	830,690.06
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	84,748.00	0.00	0.00	0.00	0.00	0.00	84,748.00
Employee Benefits	200-299	43,043.00	0.00	0.00	0.00	0.00	0.00	43,043.00
Purchased Services	300-399	0.00	19,186.00	0.00	0.00	0.00	0.00	19,186.00
Materials ^& Supplies	400-499	0.00	229.37	0.00	0.00	0.00	0.00	229.37
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		127,791.00	19,415.37	0.00	0.00	0.00	0.00	147,206.37
Auxiliary Services:	4000-4999							
Personal Services	001-199	20,625.00	97,213.67	0.00	0.00	0.00	0.00	117,838.67
Employee Benefits	200-299	6,581.00	59,547.30	0.00	0.00	0.00	0.00	66,128.30
Purchased Services	300-399	0.00	3,219.14	0.00	0.00	0.00	0.00	3,219.14
Materials ^& Supplies	400-499	0.00	103,907.53	0.00	0.00	0.00	0.00	103,907.53
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	34,531.34	0.00	0.00	0.00	0.00	34,531.34
Total Auxiliary Services		27,206.00	300,918.98	0.00	0.00	0.00	0.00	328,124.98

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	130,635.00	0.00	0.00	0.00	0.00	0.00	130,635.00
Employee Benefits	200-299	52,456.00	0.00	0.00	0.00	0.00	0.00	52,456.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	9,500.00	2,500.00	0.00	0.00	0.00	100.00	12,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	22.00	2,022.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		192,591.00	4,500.00	0.00	0.00	0.00	122.00	197,213.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,550,447.00	381,448.35	0.00	0.00	0.00	11,921.00	2,943,816.35

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,763,136.00	65,002.00	0.00	0.00	0.00	0.00	1,828,138.00
Employee Benefits	200-299	665,535.00	26,836.00	0.00	0.00	0.00	0.00	692,371.00
Purchased Services	300-399	7,800.00	1,877.00	0.00	0.00	0.00	0.00	9,677.00
Materials ^& Supplies	400-499	8,100.00	4,281.00	0.00	0.00	0.00	0.00	12,381.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,444,571.00	97,996.00	0.00	0.00	0.00	0.00	2,542,567.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	639,904.00	0.00	0.00	0.00	0.00	0.00	639,904.00
Employee Benefits	200-299	237,101.00	0.00	0.00	0.00	0.00	0.00	237,101.00
Purchased Services	300-399	7,500.00	4,397.00	0.00	0.00	0.00	0.00	11,897.00
Materials ^& Supplies	400-499	6,000.00	3,139.00	0.00	0.00	0.00	0.00	9,139.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,070.00	0.00	0.00	0.00	0.00	3,070.00
Total Instructional Support Services		890,505.00	10,606.00	0.00	0.00	0.00	0.00	901,111.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	86,761.00	0.00	0.00	0.00	0.00	0.00	86,761.00
Employee Benefits	200-299	43,803.00	0.00	0.00	0.00	0.00	0.00	43,803.00
Purchased Services	300-399	0.00	2,834.00	0.00	0.00	0.00	0.00	2,834.00
Materials ^& Supplies	400-499	0.00	439.00	0.00	0.00	0.00	0.00	439.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		130,564.00	3,273.00	0.00	0.00	0.00	0.00	133,837.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	5,600.00	135.00	0.00	0.00	0.00	0.00	5,735.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		5,600.00	135.00	0.00	0.00	0.00	0.00	5,735.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	1,875.00	0.00	0.00	0.00	0.00	1,875.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,162.00	3,162.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	1,875.00	0.00	0.00	0.00	3,162.00	5,037.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,471,240.00	113,885.00	0.00	0.00	0.00	3,162.00	3,588,287.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN PREPARATORY ACADEMY / COST CENTER - C/C#0190
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,889,483.00	80,901.00	0.00	0.00	0.00	0.00	2,970,384.00
Employee Benefits	200-299	1,132,543.67	30,512.00	0.00	0.00	0.00	0.00	1,163,055.67
Purchased Services	300-399	250.00	15,357.00	0.00	0.00	0.00	3,395.00	19,002.00
Materials ^& Supplies	400-499	31,050.00	137,468.00	0.00	0.00	0.00	1,697.00	170,215.00
Capital Outlay (Personal Property)	500-599	0.00	6,319.00	0.00	0.00	0.00	0.00	6,319.00
Other Objects	600-899	0.00	16,455.00	0.00	0.00	0.00	3,388.00	19,843.00
Total Instructional Services		4,053,326.67	287,012.00	0.00	0.00	0.00	8,480.00	4,348,818.67
Instructional Support Services:	2000-2999							
Personal Services	001-199	892,873.00	0.00	0.00	0.00	0.00	0.00	892,873.00
Employee Benefits	200-299	343,173.00	0.00	0.00	0.00	0.00	0.00	343,173.00
Purchased Services	300-399	2,000.00	38,751.00	0.00	0.00	0.00	0.00	40,751.00
Materials ^& Supplies	400-499	200.00	46,846.00	0.00	0.00	0.00	2,648.00	49,694.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	17,936.00	0.00	0.00	0.00	1,640.00	19,576.00
Total Instructional Support Services		1,238,246.00	103,533.00	0.00	0.00	0.00	4,288.00	1,346,067.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	269,793.00	0.00	0.00	0.00	0.00	0.00	269,793.00
Employee Benefits	200-299	145,867.00	0.00	0.00	0.00	0.00	0.00	145,867.00
Purchased Services	300-399	0.00	14,717.66	0.00	0.00	0.00	0.00	14,717.66
Materials ^& Supplies	400-499	0.00	23,913.94	0.00	0.00	0.00	0.00	23,913.94
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		415,660.00	38,631.60	0.00	0.00	0.00	0.00	454,291.60
Auxiliary Services:	4000-4999							
Personal Services	001-199	184,646.00	129,309.95	0.00	0.00	0.00	0.00	313,955.95
Employee Benefits	200-299	95,710.00	76,034.91	0.00	0.00	0.00	0.00	171,744.91
Purchased Services	300-399	4,000.00	4,928.23	0.00	0.00	0.00	0.00	8,928.23
Materials ^& Supplies	400-499	0.00	282,135.77	0.00	0.00	0.00	0.00	282,135.77
Capital Outlay (Personal Property)	500-599	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Other Objects	600-899	0.00	41,823.54	0.00	0.00	0.00	0.00	41,823.54
Total Auxiliary Services		284,356.00	536,732.40	0.00	0.00	0.00	0.00	821,088.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN PREPARATORY ACADEMY / COST CENTER - C/C#0190
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	127,361.00	0.00	0.00	0.00	0.00	127,361.00
Employee Benefits	200-299	51,967.00	0.00	0.00	0.00	0.00	51,967.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		179,328.00	0.00	0.00	0.00	0.00	179,328.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	683.00	0.00	0.00	0.00	683.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,390.00	0.00	0.00	871.00	3,261.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	3,073.00	0.00	0.00	871.00	3,944.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,170,916.67	968,982.00	0.00	0.00	13,639.00	7,153,537.67



CENTRAL OFFICE EXPENDITURES

Fiscal Year Ended September 30, 2027

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 INSTR SERVICE POOL / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	61,851.00	0.00	0.00	0.00	0.00	0.00	61,851.00
Employee Benefits	200-299	26,049.00	0.00	0.00	0.00	0.00	0.00	26,049.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		87,900.00	0.00	0.00	0.00	0.00	0.00	87,900.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	1,007,592.50	1,300,457.05	0.00	0.00	0.00	0.00	2,308,049.55
Employee Benefits	200-299	393,505.90	618,453.77	0.00	0.00	0.00	0.00	1,011,959.67
Purchased Services	300-399	42,454.00	14,750.00	0.00	0.00	0.00	0.00	57,204.00
Materials ^& Supplies	400-499	131,431.00	88,969.21	0.00	0.00	0.00	0.00	220,400.21
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	140,400.00	3,500.00	0.00	0.00	0.00	0.00	143,900.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		1,715,383.40	2,026,130.03	0.00	0.00	0.00	0.00	3,741,513.43
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		13,377,969.92	2,259,764.15	0.00	0.00	0.00	0.00	15,637,734.07

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NURSES / COST CENTER - C/C#8212
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,188,992.00	101,140.00	0.00	0.00	0.00	0.00	1,290,132.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PAC- PROFESSIONAL ACADEMIC CTR / COST CENTER - C/C#8222
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	113,781.00	0.00	0.00	0.00	0.00	0.00	113,781.00
Employee Benefits	200-299	37,917.00	0.00	0.00	0.00	0.00	0.00	37,917.00
Purchased Services	300-399	100,576.00	0.00	0.00	0.00	0.00	0.00	100,576.00
Marterials ^& Supplies	400-499	41,571.00	0.00	0.00	0.00	0.00	0.00	41,571.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	2,899.00	0.00	0.00	0.00	0.00	0.00	2,899.00
Total General Admin Services		296,744.00	0.00	0.00	0.00	0.00	0.00	296,744.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		842,255.00	0.00	0.00	50,000.00	0.00	0.00	892,255.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TEXTBOOKS / COST CENTER - C/C#8224
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,099,675.00	0.00	0.00	0.00	0.00	0.00	3,099,675.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	67,968.00	0.00	0.00	0.00	0.00	67,968.00
Employee Benefits	200-299	0.00	27,299.87	0.00	0.00	0.00	0.00	27,299.87
Purchased Services	300-399	17,500.00	0.00	0.00	0.00	0.00	0.00	17,500.00
Materials ^& Supplies	400-499	11,534.01	213,302.54	0.00	0.00	0.00	0.00	224,836.55
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		29,034.01	308,570.41	0.00	0.00	0.00	0.00	337,604.42
Instructional Support Services:	2000-2999							
Personal Services	001-199	313,687.00	557,463.00	0.00	0.00	0.00	0.00	871,150.00
Employee Benefits	200-299	127,034.79	115,827.59	0.00	0.00	0.00	0.00	242,862.38
Purchased Services	300-399	16,000.00	960,184.97	0.00	0.00	0.00	0.00	976,184.97
Materials ^& Supplies	400-499	8,100.00	179,118.51	0.00	0.00	0.00	0.00	187,218.51
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	149,991.00	0.00	0.00	0.00	0.00	149,991.00
Total Instructional Support Services		464,821.79	1,962,585.07	0.00	0.00	0.00	0.00	2,427,406.86
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00
Materials ^& Supplies	400-499	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	13,500.00	0.00	0.00	0.00	0.00	13,500.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	206,653.00	408,718.55	0.00	0.00	0.00	0.00	615,371.55
Employee Benefits	200-299	81,629.00	151,485.42	0.00	0.00	0.00	0.00	233,114.42
Purchased Services	300-399	0.00	194,100.00	0.00	0.00	0.00	0.00	194,100.00
Materials ^& Supplies	400-499	0.00	18,315.76	0.00	0.00	0.00	0.00	18,315.76
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25,587.00	0.00	0.00	0.00	0.00	25,587.00
Total General Admin Services		288,282.00	798,206.73	0.00	0.00	0.00	0.00	1,086,488.73
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	99,085.00	0.00	0.00	0.00	0.00	0.00	99,085.00
Employee Benefits	200-299	43,526.00	0.00	0.00	0.00	0.00	0.00	43,526.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		142,611.00	0.00	0.00	0.00	0.00	0.00	142,611.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		924,748.80	3,082,862.21	0.00	0.00	0.00	0.00	4,007,611.01

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CAREER TECH EDUCATION / COST CENTER - C/C#8229
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	291,173.00	30,000.00	0.00	0.00	0.00	0.00	321,173.00
Employee Benefits	200-299	102,474.00	2,295.00	0.00	0.00	0.00	0.00	104,769.00
Purchased Services	300-399	86,000.00	5,000.00	0.00	0.00	0.00	0.00	91,000.00
Materials ^& Supplies	400-499	196,824.00	155,581.00	0.00	0.00	0.00	0.00	352,405.00
Capital Outlay (Personal Property)	500-599	0.00	158,000.00	0.00	0.00	0.00	0.00	158,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		676,471.00	350,876.00	0.00	0.00	0.00	0.00	1,027,347.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	684,869.40	12,000.00	0.00	0.00	0.00	0.00	696,869.40
Employee Benefits	200-299	270,018.60	918.00	0.00	0.00	0.00	0.00	270,936.60
Purchased Services	300-399	56,752.15	60,000.00	0.00	0.00	0.00	0.00	116,752.15
Materials ^& Supplies	400-499	30,537.75	40,000.00	0.00	0.00	0.00	0.00	70,537.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	11,200.00	9,000.00	0.00	0.00	0.00	0.00	20,200.00
Total Instructional Support Services		1,053,377.90	121,918.00	0.00	0.00	0.00	0.00	1,175,295.90
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Employee Benefits	200-299	6,693.00	0.00	0.00	0.00	0.00	0.00	6,693.00
Purchased Services	300-399	94,815.10	0.00	0.00	0.00	0.00	0.00	94,815.10
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		131,508.10	0.00	0.00	0.00	0.00	0.00	131,508.10

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CAREER TECH EDUCATION / COST CENTER - C/C#8229
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	200.00	7,000.00	0.00	0.00	0.00	0.00	7,200.00
Materials ^& Supplies	400-499	7,000.00	3,800.00	0.00	0.00	0.00	0.00	10,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	14,040.00	0.00	0.00	0.00	0.00	14,040.00
Total General Admin Services		7,200.00	24,840.00	0.00	0.00	0.00	0.00	32,040.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,868,557.00	497,634.00	0.00	0.00	0.00	0.00	2,366,191.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECURITY SERVICES / COST CENTER - C/C#8310
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:		3000-3999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			100,000.00	0.00	0.00	0.00	0.00	100,000.00
Auxiliary Services:		4000-4999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECURITY SERVICES / COST CENTER - C/C#8310
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

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

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BUILDING SERVICES / COST CENTER - C/C#8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		781,176.00	22,410,700.00	0.00	100,000.00	0.00	0.00	23,291,876.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
C9/4/2026 - NORTH / COST CENTER - C/C#8340
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	124,053.00	0.00	0.00	0.00	0.00	0.00	124,053.00
Employee Benefits	200-299	52,257.00	0.00	0.00	0.00	0.00	0.00	52,257.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		176,310.00	0.00	0.00	0.00	0.00	0.00	176,310.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,416,607.69	9,854,000.00	0.00	75,000.00	0.00	0.00	14,345,607.69

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CONSTRUCTION DEVELOPMENT / COST CENTER - C/C#8350
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		149,298.00	2,295,000.00	0.00	1,100,000.00	0.00	0.00	3,544,298.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	185,059.00	0.00	0.00	0.00	0.00	0.00	185,059.00
Employee Benefits	200-299	77,920.00	0.00	0.00	0.00	0.00	0.00	77,920.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		262,979.00	0.00	0.00	0.00	0.00	0.00	262,979.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	2,975,748.00	0.00	0.00	0.00	0.00	0.00	2,975,748.00
Employee Benefits	200-299	1,214,226.00	0.00	0.00	0.00	0.00	0.00	1,214,226.00
Purchased Services	300-399	839,700.00	0.00	0.00	0.00	0.00	0.00	839,700.00
Materials ^& Supplies	400-499	5,135,231.65	0.00	0.00	0.00	0.00	0.00	5,135,231.65
Capital Outlay (Personal Property)	500-599	565,500.00	0.00	0.00	2,357,691.00	0.00	0.00	2,923,191.00
Other Objects	600-899	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Auxiliary Services		10,735,405.65	0.00	0.00	2,357,691.00	0.00	0.00	13,093,096.65

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,998,384.65	0.00	0.00	2,357,691.00	0.00	0.00	13,356,075.65

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PREVENTION SUPPORT SERVICES / COST CENTER - C/C#8602
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	109,212.00	0.00	0.00	0.00	0.00	109,212.00
Employee Benefits	200-299	36,591.00	0.00	0.00	0.00	0.00	36,591.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		145,803.00	0.00	0.00	0.00	0.00	145,803.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	213,534.00	0.00	0.00	0.00	0.00	213,534.00
Employee Benefits	200-299	73,060.00	0.00	0.00	0.00	0.00	73,060.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		286,594.00	0.00	0.00	0.00	0.00	286,594.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,999,195.00	0.00	0.00	0.00	0.00	1,999,195.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		557,554.00	0.00	0.00	0.00	0.00	0.00	557,554.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 BUSINESS FINANCE / COST CENTER - C/C#8604
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	1,958,297.00	0.00	0.00	0.00	0.00	0.00	1,958,297.00
Employee Benefits	200-299	781,180.31	0.00	0.00	0.00	0.00	0.00	781,180.31
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		2,739,477.31	0.00	0.00	0.00	0.00	0.00	2,739,477.31
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,743,880.31	0.00	0.00	0.00	0.00	0.00	2,743,880.31

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	278,295.00	0.00	0.00	0.00	0.00	278,295.00
Employee Benefits	200-299	97,372.00	0.00	0.00	0.00	0.00	97,372.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		375,667.00	0.00	0.00	0.00	0.00	375,667.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		375,667.00	0.00	0.00	0.00	0.00	375,667.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,049,866.00	0.00	0.00	0.00	0.00	0.00	2,049,866.00
Employee Benefits	200-299	681,298.22	0.00	0.00	0.00	0.00	0.00	681,298.22
Purchased Services	300-399	703,026.00	62,053.86	0.00	0.00	0.00	0.00	765,079.86
Materials ^& Supplies	400-499	503,756.00	0.00	0.00	0.00	0.00	0.00	503,756.00
Capital Outlay (Personal Property)	500-599	39,050.00	0.00	0.00	0.00	0.00	0.00	39,050.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,976,996.22	62,053.86	0.00	0.00	0.00	0.00	4,039,050.08
Instructional Support Services:	2000-2999							
Personal Services	001-199	2,591,336.00	0.00	0.00	0.00	0.00	0.00	2,591,336.00
Employee Benefits	200-299	940,573.00	0.00	0.00	0.00	0.00	0.00	940,573.00
Purchased Services	300-399	238,414.00	0.00	0.00	0.00	0.00	0.00	238,414.00
Materials ^& Supplies	400-499	365,029.00	0.00	0.00	0.00	0.00	0.00	365,029.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	37,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00
Total Instructional Support Services		4,172,352.00	0.00	0.00	0.00	0.00	0.00	4,172,352.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	31,600.00	0.00	0.00	0.00	0.00	0.00	31,600.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		31,600.00	0.00	0.00	0.00	0.00	0.00	31,600.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	702,500.00	0.00	0.00	0.00	0.00	0.00	702,500.00
Employee Benefits	200-299	53,741.00	0.00	0.00	0.00	0.00	0.00	53,741.00
Purchased Services	300-399	11,600.00	0.00	0.00	0.00	0.00	0.00	11,600.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		767,841.00	0.00	0.00	0.00	0.00	0.00	767,841.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	130,646.00	0.00	0.00	0.00	0.00	130,646.00
Employee Benefits	200-299	41,090.00	0.00	0.00	0.00	0.00	41,090.00
Purchased Services	300-399	16,000.00	0.00	0.00	0.00	0.00	16,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		187,736.00	0.00	0.00	0.00	0.00	187,736.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,136,525.22	62,053.86	0.00	0.00	0.00	9,198,579.08

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
HUMAN RESOURCES / COST CENTER - C/C#8609
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	1,418,819.00	0.00	0.00	0.00	0.00	1,418,819.00
Employee Benefits	200-299	526,719.00	0.00	0.00	0.00	0.00	526,719.00
Purchased Services	300-399	242,950.00	0.00	0.00	0.00	0.00	242,950.00
Materials ^& Supplies	400-499	497,958.00	0.00	0.00	0.00	0.00	497,958.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	25,405.00	0.00	0.00	0.00	0.00	25,405.00
Total General Admin Services		2,711,851.00	0.00	0.00	0.00	0.00	2,711,851.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,728,922.00	0.00	0.00	0.00	0.00	2,728,922.00

EXHIBIT P-II-B

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

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

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

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUPT / COST CENTER - C/C#8621
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	74,604.00	0.00	0.00	0.00	0.00	74,604.00
Employee Benefits	200-299	28,900.00	0.00	0.00	0.00	0.00	28,900.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		103,504.00	0.00	0.00	0.00	0.00	103,504.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		254,896.00	0.00	0.00	0.00	0.00	254,896.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BUSINESS SUPPORT SERVICES / COST CENTER - C/C#8630
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	113,584.00	0.00	0.00	0.00	0.00	113,584.00
Employee Benefits	200-299	36,657.00	0.00	0.00	0.00	0.00	36,657.00
Purchased Services	300-399	634,000.00	0.00	0.00	0.00	0.00	634,000.00
Materials ^& Supplies	400-499	179,194.00	0.00	0.00	0.00	0.00	179,194.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	245,200.00	0.00	0.00	0.00	0.00	245,200.00
Total General Admin Services		1,208,635.00	0.00	0.00	0.00	0.00	1,208,635.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,239,457.00	0.00	0.00	0.00	0.00	1,239,457.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 TECHNOLOGY / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	1,480,468.00	0.00	0.00	0.00	0.00	0.00	1,480,468.00
Employee Benefits	200-299	527,292.00	0.00	0.00	0.00	0.00	0.00	527,292.00
Purchased Services	300-399	1,013,391.00	0.00	0.00	0.00	0.00	0.00	1,013,391.00
Materials ^& Supplies	400-499	5,720,695.00	0.00	0.00	0.00	0.00	0.00	5,720,695.00
Capital Outlay (Personal Property)	500-599	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	20,200.00	0.00	0.00	0.00	0.00	0.00	20,200.00
Total General Admin Services		8,862,046.00	0.00	0.00	0.00	0.00	0.00	8,862,046.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		22,255,634.70	0.00	0.00	0.00	0.00	0.00	22,255,634.70

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
IT SERVICES / COST CENTER - C/C#8641
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	71,707.00	0.00	0.00	0.00	0.00	0.00	71,707.00
Employee Benefits	200-299	27,535.00	0.00	0.00	0.00	0.00	0.00	27,535.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		99,242.00	0.00	0.00	0.00	0.00	0.00	99,242.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		209,242.00	0.00	0.00	0.00	0.00	0.00	209,242.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ATTORNEY FEES / COST CENTER - C/C#8690
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	341,902.01	0.00	0.00	0.00	0.00	341,902.01
Total General Admin Services		0.00	341,902.01	0.00	0.00	0.00	0.00	341,902.01
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	341,902.01	0.00	0.00	0.00	0.00	341,902.01



DEBT SERVICE EXPENDITURES

Fiscal Year Ended September 30, 2027

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	1,952,452.00	0.00	30,843,162.70	0.00	0.00	0.00	32,795,614.70
Total Debt Services		1,952,452.00	0.00	30,843,162.70	0.00	0.00	0.00	32,795,614.70
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,952,452.00	0.00	30,843,162.70	0.00	0.00	0.00	32,795,614.70



EXTENDED DAY EXPENDITURES

Fiscal Year Ended September 30, 2027

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXTENDED DAY POOL / COST CENTER - C/C#9330
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	35,000.00	0.00	0.00	0.00	0.00	0.00	35,000.00
Employee Benefits	200-299	4,394.00	0.00	0.00	0.00	0.00	0.00	4,394.00
Purchased Services	300-399	16,100.00	0.00	0.00	0.00	0.00	0.00	16,100.00
Materials ^& Supplies	400-499	18,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	121,000.00	0.00	0.00	0.00	0.00	0.00	121,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		194,494.00	0.00	0.00	0.00	0.00	0.00	194,494.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		197,494.00	0.00	0.00	0.00	0.00	0.00	197,494.00



PRIVATE SCHOOL EXPENDITURES

Fiscal Year Ended September 30, 2027

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PRIVATE SCHOOLS / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	44,531.64	0.00	0.00	0.00	0.00	44,531.64
Employee Benefits	200-299	0.00	18,989.73	0.00	0.00	0.00	0.00	18,989.73
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	1,112.86	0.00	0.00	0.00	0.00	1,112.86
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	64,634.23	0.00	0.00	0.00	0.00	64,634.23
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	64,634.23	0.00	0.00	0.00	0.00	64,634.23

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. PATRICK / COST CENTER - C/C#9401
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00
Employee Benefits	200-299	0.00	2,409.75	0.00	0.00	0.00	0.00	2,409.75
Purchased Services	300-399	0.00	7,238.55	0.00	0.00	0.00	0.00	7,238.55
Materials ^& Supplies	400-499	0.00	8,610.62	0.00	0.00	0.00	0.00	8,610.62
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,647.00	0.00	0.00	0.00	0.00	1,647.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	51,405.92	0.00	0.00	0.00	0.00	51,405.92
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	51,405.92	0.00	0.00	0.00	0.00	51,405.92

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CHRIST THE KING / COST CENTER - C/C#9403
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	16,600.00	0.00	0.00	0.00	0.00	16,600.00
Materials ^& Supplies	400-499	0.00	8,141.87	0.00	0.00	0.00	0.00	8,141.87
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,638.27	0.00	0.00	0.00	0.00	7,638.27
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	32,380.14	0.00	0.00	0.00	0.00	32,380.14
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	32,380.14	0.00	0.00	0.00	0.00	32,380.14

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. BENEDICT / COST CENTER - C/C#9404
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	23,000.00	0.00	0.00	0.00	23,000.00
Employee Benefits	200-299	0.00	1,759.50	0.00	0.00	0.00	1,759.50
Purchased Services	300-399	0.00	2,340.31	0.00	0.00	0.00	2,340.31
Materials ^& Supplies	400-499	0.00	4,713.30	0.00	0.00	0.00	4,713.30
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,000.00	0.00	0.00	0.00	3,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	34,813.11	0.00	0.00	0.00	34,813.11
Other Fund Uses:	9900-9999						
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	34,813.11	0.00	0.00	0.00	34,813.11

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DYSLEXIA SVCS OF BALDWIN CTY / COST CENTER - C/C#9410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

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

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DYSLEXIA SVCS OF BALDWIN CTY / COST CENTER - C/C#9410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	1,032.16	0.00	0.00	0.00	0.00	1,032.16
Materials ^& Supplies	400-499	0.00	459.09	0.00	0.00	0.00	0.00	459.09
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	1,491.25	0.00	0.00	0.00	0.00	1,491.25
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	1,491.25	0.00	0.00	0.00	0.00	1,491.25

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. MICHAEL / COST CENTER - C/C#9411
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	8,500.00	0.00	0.00	0.00	0.00	8,500.00
Materials ^& Supplies	400-499	0.00	6,939.97	0.00	0.00	0.00	0.00	6,939.97
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	21,939.97	0.00	0.00	0.00	0.00	21,939.97
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	21,939.97	0.00	0.00	0.00	0.00	21,939.97

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SNOOK CHRISTIAN ACADEMY / COST CENTER - C/C#9412
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	21,888.00	0.00	0.00	0.00	0.00	21,888.00
Employee Benefits	200-299	0.00	1,674.44	0.00	0.00	0.00	0.00	1,674.44
Purchased Services	300-399	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00
Materials ^& Supplies	400-499	0.00	8,111.24	0.00	0.00	0.00	0.00	8,111.24
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	46,673.68	0.00	0.00	0.00	0.00	46,673.68
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	46,673.68	0.00	0.00	0.00	0.00	46,673.68

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL CHRISTIAN ACADEMY / COST CENTER - C/C#9414
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	10,078.15	0.00	0.00	0.00	0.00	10,078.15
Materials ^& Supplies	400-499	0.00	5,130.89	0.00	0.00	0.00	0.00	5,130.89
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	30,209.04	0.00	0.00	0.00	0.00	30,209.04
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	30,209.04	0.00	0.00	0.00	0.00	30,209.04

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 Eastern Shore Renaissance / COST CENTER - C/C#9416
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	1,964.13	0.00	0.00	0.00	0.00	1,964.13
Materials ^& Supplies	400-499	0.00	3,361.57	0.00	0.00	0.00	0.00	3,361.57
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,620.00	0.00	0.00	0.00	0.00	5,620.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	10,945.70	0.00	0.00	0.00	0.00	10,945.70
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	10,945.70	0.00	0.00	0.00	0.00	10,945.70

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
St. James Episcopal / COST CENTER - C/C#9417
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	518.73	0.00	0.00	0.00	0.00	518.73
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,166.79	0.00	0.00	0.00	0.00	1,166.79
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	1,685.52	0.00	0.00	0.00	0.00	1,685.52
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	1,685.52	0.00	0.00	0.00	0.00	1,685.52



OTHER FUND USES- EXPENDITURES

Fiscal Year Ended September 30, 2027

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
OTHER FUND USES / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	63,575,465.52	0.00	0.00	0.00	0.00	0.00	63,575,465.52
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		63,575,465.52	0.00	0.00	0.00	0.00	0.00	63,575,465.52
TOTAL EXPENDITURES ^& OTHER FUND USES		63,575,465.52	0.00	0.00	0.00	0.00	0.00	63,575,465.52



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
Marty McRae, Superintendent

Proposed FY2027 Budget

State Requirement for Public Hearings:

School Based Staffing Allocations

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

**NAME OF SCHOOL OR COST CENTER: TOTALS
GRADE LEVELS:**

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

ADM (Prior year used for allocation purposes)

30,496.75

Earned Units

Teachers	1,768.24
Principals	43.00
Assistant Principals	44.00
Counselors	59.00
Librarians	46.50
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	0.00

Total Units

1,967.74

Salaries	124,468,727.00
Fringe Benefits	53,651,246.00
Other Current Expense	49,636,241.50

Classroom Instructional Support

Student Materials	\$1,000 per unit	1,967,740.00
Technology	\$500 per unit	983,870.00
Library Enhancement	\$157.12 per unit	309,171.31
Professional Development	\$100 per unit	196,774.00
Common Purchases	\$0 per unit	0.00
Textbooks	\$100 per unit	3,049,675.00

Total Foundation Program

234,263,444.81

**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			Employees	
Type	State Earned	Other State	Federal	Local	Total
Teachers	1783.74	110.37	139.72	495.37	2529.2
Librarians	38.5			3	41.5
Counselors	60.5	1		24.5	86
Administrators	85		1	55	141
Certified Support Personnel		17	1	17	35
Non. Cert. Supp.	839.35	482.9	310.99	230.46	1863.7
Total	2807.09	611.27	452.71	825.33	4696.4

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

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

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

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

ADM (Prior year used for allocation purposes) -1.25

Earned Units

Teachers	<u>-0.06</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
*Additional Units	<u>0.00</u>
	<u>0.00</u>
	<u>6.94</u>

Total Units

Salaries		<u>\$616,661</u>
Fringe Benefits		<u>\$228,928</u>
Other Current Expense	\$25,225 per unit	<u>\$175,062</u>
Classroom Instructional Support		
Teacher Materials and Supplies	\$1,000 per unit	<u>\$6,940</u>
Technology	\$500 per unit	<u>\$3,470</u>
Library Enhancement	\$157.72 per unit	<u>\$1,095</u>
Professional Development	\$100 per unit	<u>\$694</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>-\$125</u>
Total Foundation Program		<u><u>\$1,032,725</u></u>

**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			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	5.94	5.95	16.75	120.61	149.25
Counselors				1	1
Administrators	1		1	11	13
Certified Support		17	1	17	35
Non. Cert. Supp. Perso	71.2	80.5	32.45	119.6	303.75
Total	78.14	103.45	51.2	269.21	502

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

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

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

ADM (Prior year used for allocation purposes) 902.15

Earned Units

Teachers	50.26
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

55.76

Salaries \$3,549,146

Fringe Benefits \$1,529,513

Other Current Expense \$1,406,546

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$55,760
Technology	\$500 per unit	\$27,880
Library Enhancement	\$157.72 per unit	\$8,794
Professional Development	\$100 per unit	\$5,576
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$90,215

Total Foundation Program \$6,673,430

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

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

Type	Source of Funds				Total
	State Earned	Other State	Federal	Local	Employees
Teachers	50.26	0.9	5.05	9.29	65.5
Librarians	1			1	2
Counselors	2			1	3
Administrators	2.5			1.5	4
Certified Support	22	10	6	2	40
Total	77.76	10.9	11.05	14.79	114.5

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

**Baldwin County
002**

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

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

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

ADM (Prior year used for allocation purposes) 395.50

Earned Units

Teachers	<u>20.45</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

24.45

Salaries		<u>\$1,558,191</u>
Fringe Benefits		<u>\$669,881</u>
Other Current Expense	\$25,225 per unit	<u>\$616,751</u>

Classroom Instructional Support

Student Materials	\$1,000 per unit	<u>\$24,450</u>
Technology	\$500 per unit	<u>\$12,225</u>
Library Enhancement	\$157.72 per unit	<u>\$3,856</u>
Professional Development	\$100 per unit	<u>\$2,445</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$39,550</u>

Total Foundation Program

\$2,927,349

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				
	Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teachers	20.45	0	2	5.05	27.5
Librarians	1				1
Counselors	1				1
Administrators	2				2
Non. Cert. Supp. Pers	13	8	5		26
Total	37.45	8	7	5.05	57.5

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

Baldwin County
002

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

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

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

ADM (Prior year used for allocation purposes)

751.80

Earned Units

Teachers	46.24
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

50.74

Salaries	\$3,073,468
Fringe Benefits	\$1,353,720
Other Current Expense \$25,225 per unit	\$1,279,917

Classroom Instructional Support

Student Materials \$1,000 per unit	\$50,740
Technology \$500 per unit	\$25,370
Library Enhancement \$157.72 per unit	\$8,003
Professional Development \$100 per unit	\$5,074
Common Purchases \$0 per unit	\$0
Textbooks \$100 per unit	\$75,180

Total Foundation Program

\$5,871,472

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				
	Source of Funds				
Type	State Earned	Other State	Federal	Local	Total
Teachers	46.24	5.25	8	6.01	65.5
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Pers	27.5	15	8	1	51.5
Total	78.24	20.25	16	8.51	123

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes)

696.40

Earned Units

Teachers	36.00
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

40.50

Salaries		\$2,488,577
Fringe Benefits		\$1,088,076
Other Current Expense	\$25,225 per unit	\$1,021,613
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$40,500
Technology	\$500 per unit	\$20,250
Library Enhancement	\$157.72 per unit	\$6,388
Professional Development	\$100 per unit	\$4,050
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$69,640
Total Foundation Program		\$4,739,094

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

0

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

Type	Number By				Employees
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	36.5	0	3.25	9.5	49.25
Librarians	1				1
Counselors	1				1
Administrators	2			1	3
Non. Cert. Supp. Perso	13	11	8	2	34
Total	53.5	11	11.25	12.5	88.25

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes)

1,553.85

Earned Units

Teachers	86.57
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

95.07

Salaries	\$6,090,650
Fringe Benefits	\$2,605,550
Other Current Expense	\$2,398,141
Classroom Instructional Support	
Student Materials	\$95,070
Technology	\$47,535
Library Enhancement	\$14,994
Professional Development	\$9,507
Common Purchases	\$0
Textbooks	\$155,385
Total Foundation Program	\$11,416,832

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	87.57	0	4.18	13.5	105.25
Librarians	1				1
Counselors	3			2	5
Administrators	3.5			1.5	5
Non. Cert. Supp. Perso	22	15	10	7	54
Total	117.07	15	14.18	24	170.25

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes)

846.45

Earned Units

Teachers	21.78
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

25.78

Salaries	\$3,104,995
Fringe Benefits	\$1,341,789
Other Current Expense	\$650,301

Classroom Instructional Support

Student Materials	\$25,780
Technology	\$12,890
Library Enhancement	\$4,066
Professional Development	\$2,578
Common Purchases	\$0
Textbooks	\$84,645

Total Foundation Program

\$5,227,044

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	21.78	0	0.25	7.62	29.65
Librarians	1				1
Counselors	1				1
Administrators	2				2
Non. Cert. Supp. Perso	13.44	11	6	2	32.44
Total	39.22	11	6.25	9.62	66.09

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

NAME OF SCHOOL OR COST CENTER: Walker J. Carroll Intermediate - 0040

GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes)

413.75

Earned Units

Teachers	19.48
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

23.48

Salaries		\$1,539,330
Fringe Benefits		\$666,223
Other Current Expense	\$25,225 per unit	\$592,283
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$23,480
Technology	\$500 per unit	\$11,740
Library Enhancement	\$157.72 per unit	\$3,703
Professional Development	\$100 per unit	\$2,348
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$41,375
Total Foundation Program		\$2,880,482

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

0

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

Type	Number By			
	Source of Funds		Employees	
	State Earned	Other State	Federal	Local
Teachers	19.48	0.4		0.52
Librarians	1			
Counselors	1			
Administrators	2			
Non. Cert. Supp. Persc	9	3		
Total	32.48	3.4		0.52

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

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

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes)

586.25

Earned Units

Teachers	49.55
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

53.55

Salaries		\$2,799,817
Fringe Benefits		\$1,210,489
Other Current Expense	\$25,225 per unit	\$1,350,799

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$53,550
Technology	\$500 per unit	\$26,775
Library Enhancement	\$157.72 per unit	\$8,446
Professional Development	\$100 per unit	\$5,355
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$58,625

Total Foundation Program

\$5,513,856

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	50.05	4.6	4	2.95	61.6
Librarians	1				1
Counselors	1			1	2
Administrators	1.5			1.5	3
Non. Cert. Supp. Perso	20	13.45	10	1	44.45
Total	73.55	18.05	14	6.45	112.05

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

Baldwin County
002

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

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

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

ADM (Prior year used for allocation purposes) 890.70

Earned Units

Teachers	<u>46.23</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

50.23

Salaries		<u>\$3,678,913</u>
Fringe Benefits		<u>\$1,597,690</u>
Other Current Expense	\$25,225 per unit	<u>\$1,267,052</u>

Classroom Instructional Support

Student Materials	\$1,000 per unit	<u>\$50,230</u>
Technology	\$500 per unit	<u>\$25,115</u>
Library Enhancement	\$157.72 per unit	<u>\$7,922</u>
Professional Development	\$100 per unit	<u>\$5,023</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$89,070</u>

Total Foundation Program

\$6,721,015

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				
	Source of Funds		Employees		
	State Earned	Other State	Federal	Local	
Teachers	45.73	2	2	7.37	57.1
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Perso	20	11.5	8	0.86	40.36
Total	70.23	13.5	10	9.73	103.46

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

Baldwin County
002

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

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

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

ADM (Prior year used for allocation purposes) 1,112.45

Earned Units

Teachers	47.78
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

51.78

Salaries	\$4,499,631
Fringe Benefits	\$1,962,966
Other Current Expense	\$1,306,151

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$51,780
Technology	\$500 per unit	\$25,890
Library Enhancement	\$157.72 per unit	\$8,167
Professional Development	\$100 per unit	\$5,178
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$111,245

Total Foundation Program

\$7,971,008

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				
	Source of Funds				Employees
	State Earned	Other State	Federal	Local	
Teachers	46.78	1	4	8.22	60
Librarians	1				1
Counselors	2				2
Administrators	2				2
Non. Cert. Supp. Perso	21	13.5	8	4	46.5
Total	72.78	14.5	12	12.22	111.5

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET**

Baldwin County
002

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

NAME OF SCHOOL OR COST CENTER: Jubilee Elementary --0044
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes)

Earned Units

Teachers	41.47
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

45.97

Salaries	\$0
Fringe Benefits	\$0
Other Current Expense	\$1,159,593

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$45,970
Technology	\$500 per unit	\$22,985
Library Enhancement	\$157.72 per unit	\$7,250
Professional Development	\$100 per unit	\$4,597
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$0

Total Foundation Program

\$1,240,395

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	42.97	1	2.5	1.03	47.5
Librarians	1				1
Counselors	1				1
Administrators	1			2	3
Non. Cert. Supp. Perso	21	3	3		27
Total	66.97	4	5.5	3.03	79.5

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975**

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes) 206.65

Earned Units

Teachers	<u>12.74</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>0.50</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

14.74

Salaries		<u>\$903,901</u>
Fringe Benefits		<u>\$395,260</u>
Other Current Expense	\$25,225 per unit	<u>\$371,817</u>
Classroom Instructional Support		
Student Materials	\$1,000 per unit	<u>\$14,740</u>
Technology	\$500 per unit	<u>\$7,370</u>
Library Enhancement	\$157.72 per unit	<u>\$2,325</u>
Professional Development	\$100 per unit	<u>\$1,474</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$20,665</u>
Total Foundation Program		<u><u>\$1,717,552</u></u>

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	12.74	2.2	1	1.16	17.1
Librarians	0.5			1.5	2
Counselors	0.5			0.5	1
Administrators	1			0.5	1.5
Non. Cert. Supp. Perso	8	5	3		16
Total	22.74	7.2	4	3.66	37.6

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975**

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes)

946.35

Earned Units

Teachers	58.12
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
Total Units	62.62

Salaries		\$3,902,185
Fringe Benefits		\$1,691,772
Other Current Expense	\$25,225 per unit	\$1,579,590
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$62,620
Technology	\$500 per unit	\$31,310
Library Enhancement	\$157.72 per unit	\$9,876
Professional Development	\$100 per unit	\$6,262
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$94,635
Total Foundation Program		\$7,378,250

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	58.12	6	3.5	7.08	74.7
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			2	4
Non. Cert. Supp. Perso	15	13.25	9	5	42.25
Total	77.62	19.25	12.5	14.58	123.95
					0.00

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975**

**Baldwin County
002**

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

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

ADM (Prior year used for allocation purposes) 690.25

Earned Units

Teachers	38.46
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

42.96

Salaries	\$2,770,199
Fringe Benefits	\$1,180,275
Other Current Expense \$25,225 per unit	\$1,083,666

Classroom Instructional Support

Student Materials \$1,000 per unit	\$42,960
Technology \$500 per unit	\$21,480
Library Enhancement \$157.72 per unit	\$6,776
Professional Development \$100 per unit	\$4,296
Common Purchases \$0 per unit	\$0
Textbooks \$100 per unit	\$69,025

Total Foundation Program

\$5,178,677

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	38.46	0	2	11.04	51.5
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			2	4
Non. Cert. Supp. Perso	14	10	6	2	32
Total	56.96	10	8	15.54	90.5

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975**

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes) 296.80

Earned Units

Teachers	15.35
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

18.85

Salaries		\$1,219,047
Fringe Benefits		\$519,140
Other Current Expense	\$25,225 per unit	\$475,491

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$18,850
Technology	\$500 per unit	\$9,425
Library Enhancement	\$157.72 per unit	\$2,973
Professional Development	\$100 per unit	\$1,885
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$29,680

Total Foundation Program	\$2,276,491
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**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	16.35			4.65	21
Librarians					
Counselors	1				1
Administrators	1.5			0.5	2
Non. Cert. Supp. Perso	10	3			13
Total	28.85	3		5.15	37

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975**

Baldwin County
002

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

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

ADM (Prior year used for allocation purposes) 346.25

Earned Units

Teachers	20.73
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

23.73

Salaries		\$1,468,272
Fringe Benefits		\$638,648
Other Current Expense	\$25,225 per unit	\$598,589
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$23,730
Technology	\$500 per unit	\$11,865
Library Enhancement	\$157.72 per unit	\$3,743
Professional Development	\$100 per unit	\$2,373
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$34,625
Total Foundation Program		\$2,781,845

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	20.73	3	0.75	6.67	31.15
Librarians	1				1
Counselors	0.5			0.5	1
Administrators	1.5			0.5	2
Non. Cert. Supp. Perso	10	2.2	5	1	18.2
Total	33.73	5.2	5.75	8.67	53.35

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

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

ADM (Prior year used for allocation purposes)

1,505.25

Earned Units

Teachers	83.85
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

92.35

Salaries		\$6,199,306
Fringe Benefits		\$2,605,339
Other Current Expense	\$25,225 per unit	\$2,329,529

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$92,350
Technology	\$500 per unit	\$46,175
Library Enhancement	\$157.72 per unit	\$14,565
Professional Development	\$100 per unit	\$9,235
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$150,525

Total Foundation Program

\$11,447,024

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	84.85	2	2	19.15	108
Librarians	1				1
Counselors	3			1	4
Administrators	3.5			1.5	5
Non. Cert. Supp. Perso	26	17.5	8	4.5	56
Total	118.35	19.5	10	26.15	174

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

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

ADM (Prior year used for allocation purposes) 766.25

Earned Units

Teachers	39.62
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

45.12

Salaries		\$2,996,196
Fringe Benefits		\$1,265,624
Other Current Expense	\$25,225 per unit	\$1,138,152

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$45,120
Technology	\$500 per unit	\$22,560
Library Enhancement	\$157.72 per unit	\$7,116
Professional Development	\$100 per unit	\$4,512
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$76,625

Total Foundation Program

\$5,555,905

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

0

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

Type	Number By				
	Source of Funds				Employees
	State Earned	Other State	Federal	Local	
Teachers	39.62	0	1	15.38	56
Librarians	1				1
Counselors	2				2
Administrators	2.5			1.5	4
Non. Cert. Supp. Perso	19	10	6	3	38
Total	64.12	10	7	19.88	101

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

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

ADM (Prior year used for allocation purposes) 932.25

Earned Units

Teachers	56.91
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

61.41

Salaries		\$3,946,996
Fringe Benefits		\$1,692,713
Other Current Expense	\$25,225 per unit	\$1,549,067

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$61,410
Technology	\$500 per unit	\$30,705
Library Enhancement	\$157.72 per unit	\$9,686
Professional Development	\$100 per unit	\$6,141
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$93,225

Total Foundation Program \$7,389,943

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	56.91	2	2	17.09	78
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Perso	24	9	6	2.5	41.5
Total	85.41	11	8	21.09	125.5

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

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

ADM (Prior year used for allocation purposes) 918.75

Earned Units

Teachers	56.03
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

60.53

Salaries		\$3,876,665
Fringe Benefits		\$1,662,703
Other Current Expense	\$25,225 per unit	\$1,526,869
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$60,530
Technology	\$500 per unit	\$30,265
Library Enhancement	\$157.72 per unit	\$9,547
Professional Development	\$100 per unit	\$6,053
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$91,875
Total Foundation Program		\$7,264,507

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

0

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

	Number By				
	Source of Funds		Employees		
Type	State Earned	Other State	Federal	Local	
Teachers	56.03	3	4	18.97	82
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Persc	24	10	8	3	45
Total	84.53	13	12	23.47	133

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

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

ADM (Prior year used for allocation purposes)

913.95

Earned Units

Teachers	56.40
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

60.90

Salaries

\$3,727,873

Fringe Benefits

\$1,629,983

Other Current Expense \$25,225 per unit

\$1,536,203

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$60,900
Technology	\$500 per unit	\$30,450
Library Enhancement	\$157.72 per unit	\$9,605
Professional Development	\$100 per unit	\$6,090
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$91,395

Total Foundation Program

\$7,092,499

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	56.4	9.8	6	12.1	84.3
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			2	4
Non. Cert. Supp. Perso	26	12	9	4	51
Total	86.9	21.8	15	18.6	142.3

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

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

ADM (Prior year used for allocation purposes)

799.50

Earned Units

Teachers	41.34
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

46.84

Salaries		\$2,919,718
Fringe Benefits		\$1,264,239
Other Current Expense	\$25,225 per unit	\$1,181,539
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$46,840
Technology	\$500 per unit	\$23,420
Library Enhancement	\$157.72 per unit	\$7,388
Professional Development	\$100 per unit	\$4,684
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$79,950
Total Foundation Program		\$5,527,778

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	41.34	1	5	7.66	55
Librarians	1				1
Counselors	2				2
Administrators	2.5			1.5	4
Non. Cert. Supp. Perso	20	16	7	1	44
Total	66.84	17	12	10.16	106

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

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

ADM (Prior year used for allocation purposes)

1,467.45

Earned Units

Teachers	81.76
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

90.26

Salaries	\$5,785,100
Fringe Benefits	\$2,477,961
Other Current Expense	\$2,276,809

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$90,260
Technology	\$500 per unit	\$45,130
Library Enhancement	\$157.72 per unit	\$14,236
Professional Development	\$100 per unit	\$9,026
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$146,745

Total Foundation Program

\$10,845,267

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

0

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

	Number By				
	Source of Funds				Employees
Type	State Earned	Other State	Federal	Local	
Teachers	81.76	3	4.92	17.32	107
Librarians	1				1
Counselors	4				4
Administrators	3.5			2.5	6
Total	26	21	10	6	63
	116.26	24	14.92	25.82	181

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

1,062.15

Earned Units

Teachers	65.72
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

71.22

Salaries		\$4,289,168
Fringe Benefits		\$1,891,328
Other Current Expense	\$25,225 per unit	\$1,796,525
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$71,220
Technology	\$500 per unit	\$35,610
Library Enhancement	\$157.72 per unit	\$11,233
Professional Development	\$100 per unit	\$7,122
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$106,215
Total Foundation Program		\$8,208,421

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				
	Source of Funds				Employees
Type	State Earned	Other State	Federal	Local	
Teachers	65.72	7	4	9.68	86.4
Librarians	1				1
Counselors	2				2
Administrators	2.5			1.5	4
Non. Cert. Supp. Perso	25	10.5	9	4	48.5
Total	96.22	17.5	13	15.18	141.9

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

429.25

Earned Units

Teachers	36.88
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

40.88

Salaries		\$1,757,841
Fringe Benefits		\$774,841
Other Current Expense	\$25,225 per unit	\$1,031,198
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$40,880
Technology	\$500 per unit	\$20,440
Library Enhancement	\$157.72 per unit	\$6,448
Professional Development	\$100 per unit	\$4,088
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$42,925
Total Foundation Program		\$3,678,661

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

0

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

	Number By				
	Source of Funds		Employees		
Type	State Earned	Other State	Federal	Local	
Teachers	37.88	5	2	9.12	54
Librarians	1				1
Counselors	0.5			0.5	1
Administrators	1.5			1.5	3
Total	17	8.6	6.92	4.5	37.02
	57.88	13.6	8.92	15.62	96.02

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

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

ADM (Prior year used for allocation purposes)

837.45

Earned Units

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

51.12

1.00

1.00

1.50

1.00

0.00

0.00

0.00

Total Units

55.62

Salaries

\$3,373,856

Fringe Benefits

\$1,482,879

Other Current Expense \$25,225 per unit

\$1,403,015

Classroom Instructional Support

Student Materials \$1,000 per unit
Technology \$500 per unit
Library Enhancement \$157.72 per unit
Professional Development \$100 per unit
Common Purchases \$0 per unit
Textbooks \$100 per unit

\$55,620

\$27,810

\$8,772

\$5,562

\$0

\$83,745

Total Foundation Program

\$6,441,259

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

0

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

Type	Number By				
	Source of Funds		Employees		
	State Earned	Other State	Federal	Local	
Teachers	51.12	5	5	12.38	73.5
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Perso	18	10.65	8	2	38.65
Total	73.62	15.65	13	15.88	118.15

**SUPPLEMENTAL INFORMATION TO PROPOSED
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975**

**Baldwin County
002**

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

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

ADM (Prior year used for allocation purposes)

527.10

Earned Units

Teachers	<u>31.76</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

35.26

Salaries		<u>\$2,221,440</u>
Fringe Benefits		<u>\$960,302</u>
Other Current Expense	\$25,225 per unit	<u>\$889,434</u>
Classroom Instructional Support		
Student Materials	\$1,000 per unit	<u>\$35,260</u>
Technology	\$500 per unit	<u>\$17,630</u>
Library Enhancement	\$157.72 per unit	<u>\$5,561</u>
Professional Development	\$100 per unit	<u>\$3,526</u>
Common Purchases	\$0 per unit	<u>\$0</u>
Textbooks	\$100 per unit	<u>\$52,710</u>
Total Foundation Program		<u>\$4,185,863</u>

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	31.76	2.1	2	7.64	43.5
Librarians	1				1
Counselors	1				1
Administrators	1.5			0.5	2
Non. Cert. Supp. Perso	13	9.4	8	1.5	31.9
Total	48.26	11.5	10	9.64	79.4

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

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

ADM (Prior year used for allocation purposes) 424.30

Earned Units

Teachers	26.22
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

29.22

Salaries		\$1,859,009
Fringe Benefits		\$801,053
Other Current Expense	\$25,225 per unit	\$737,075
Classroom Instructional S \$1000/unit		
Student Materials	\$1,000 per unit	\$29,220
Technology	\$500 per unit	\$14,610
Library Enhancement 157.72	\$157.12 per unit	\$4,609
Professional Development \$0 / unit	\$100 per unit	\$2,922
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$42,430
Total Foundation Program		\$3,490,928

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	26.22	5	2	11.78	45
Librarians	1				1
Counselors	0.5	1		0.5	2
Administrators	1.5			0.5	2
Non. Cert. Supp	14.5	6.5	5.62		26.62
Total	43.72	12.5	7.62	12.78	76.62

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

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

ADM (Prior year used for allocation purposes)

966.45

Earned Units

Teachers	46.85
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

50.85

Salaries	\$4,001,326
Fringe Benefits	\$1,732,504
Other Current Expense	\$25,225 per unit
	\$1,282,691

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$50,850
Technology	\$500 per unit	\$25,425
Library Enhancement	\$157.72 per unit	\$8,020
Professional Development	\$100 per unit	\$5,085
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$96,645

Total Foundation Program

\$7,202,546

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

0

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

Type	Number By				
	Source of Funds		Employees		
	State Earned	Other State	Federal	Local	
Teachers	46.35	7	7	12.65	73
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Perso	35.71	13.15	12	3	63.86
Total	86.56	20.15	19	17.15	142.86

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

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

ADM (Prior year used for allocation purposes) 1,356.60

Earned Units

Teachers	75.57
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

84.07

Salaries	\$5,243,096
Fringe Benefits	\$2,271,455
Other Current Expense	\$2,120,666

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$84,070
Technology	\$500 per unit	\$42,035
Library Enhancement	\$157.72 per unit	\$13,260
Professional Development	\$100 per unit	\$8,407
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$135,660

Total Foundation Program

\$9,918,649

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

0

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

Type	Number By				
	Source of Funds				Employees
	State Earned	Other State	Federal	Local	
Teachers	76.57	2.42	6.17	11.09	96.25
Librarians	1				1
Counselors	3			2	5
Administrators	3.5			1.5	5
Non. Cert. Supp. Perso	36	18	12	3	69
Total	120.07	20.42	18.17	17.59	176.25

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

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

ADM (Prior year used for allocation purposes) 628.55

Earned Units

Teachers	37.95
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

41.45

Salaries		\$2,627,580
Fringe Benefits		\$1,133,879
Other Current Expense	\$25,225 per unit	\$1,045,576
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$41,450
Technology	\$500 per unit	\$20,725
Library Enhancement	\$157.72 per unit	\$6,537
Professional Development	\$100 per unit	\$4,145
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$62,855
Total Foundation Program		\$4,942,747

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

0

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

Type	Number By				
	Source of Funds		Employees		
	State Earned	Other State	Federal	Local	
Teachers	37.95	2	2	12.05	54
Librarians	1				1
Counselors	1			1	2
Administrators	1.5			0.5	2
Non. Cert. Supp. Perso	16.5	7	6	3	32.5
Total	57.95	9	8	16.55	91.5

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

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

ADM (Prior year used for allocation purposes) 313.45

Earned Units

Teachers	19.36
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 22.36

Salaries		\$1,466,919
Fringe Benefits		\$621,801
Other Current Expense	\$25,225 per unit	\$564,031

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$22,360
Technology	\$500 per unit	\$11,180
Library Enhancement	\$157.72 per unit	\$3,527
Professional Development	\$100 per unit	\$2,236
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$31,345

Total Foundation Program \$2,723,399

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

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

Type	Number By				
	Source of Funds				Employees
	State Earned	Other State	Federal	Local	
Teachers	19.36	2.8	1	3.84	27
Librarians	1				1
Counselors	0.5			0.5	1
Administrators	1.5			0.5	2
Non. Cert. Supp. Perso	10	5.25	6		21.25
Total	32.36	8.05	7	4.84	52.25

NAME OF SCHOOL OR COST CENTER: Silverhill School - 0130
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 462.85

Earned Units

Teachers	36.46
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

40.46

Salaries		\$1,955,242
Fringe Benefits		\$850,343
Other Current Expense	\$25,225 per unit	\$1,020,604
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$40,460
Technology	\$500 per unit	\$20,230
Library Enhancement	\$157.72 per unit	\$6,381
Professional Development	\$100 per unit	\$4,046
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$46,285
Total Foundation Program		\$3,943,591

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

0

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

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	37.46	3	4.4	4.44	49.3
Librarians	1				1
Counselors	0.5			0.5	1
Administrators	1.5			1.5	3
Non. Cert. Supp. Perso	19	5	3	2	29
Total	59.46	8	7.4	8.44	83.3

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

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

ADM (Prior year used for allocation purposes)

703.65

Earned Units

Teachers	42.71
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

46.21

Salaries	\$2,943,592
Fringe Benefits	\$1,264,263
Other Current Expense	\$25,225 per unit
	\$1,165,647

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$46,210
Technology	\$500 per unit	\$23,105
Library Enhancement	\$157.72 per unit	\$7,288
Professional Development	\$100 per unit	\$4,621
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$70,365

Total Foundation Program

\$5,525,091

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

0

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

	Number By				
	Source of Funds		Employees		
Type	State Earned	Other State	Federal	Local	
Teachers	41.71	2.75	1	14.54	60
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Perso	19	8.45	9	9.5	45.95
Total	65.21	11.2	10	25.54	111.95

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

688.90

Earned Units

Teachers	42.02
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

45.52

Salaries	\$2,830,950
Fringe Benefits	\$1,233,687
Other Current Expense	\$1,148,242

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$45,520
Technology	\$500 per unit	\$22,760
Library Enhancement	\$157.72 per unit	\$7,179
Professional Development	\$100 per unit	\$4,552
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$68,890

Total Foundation Program

\$5,361,780

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	42.02	3	5.5	5.98	56.5
Librarians	1				1
Counselors	1			1	2
Administrators	1.5			1.5	3
Non. Cert. Supp. Perso	19	8.5	6	2	35.5
Total	64.52	11.5	11.5	10.48	98

NAME OF SCHOOL OR COST CENTER: **Stonebridge Elementary - 0141**

GRADE LEVELS: K - 6

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

ADM (Prior year used for allocation purposes)

631.40

Earned Units

Teachers	38.38
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

41.88

Salaries		\$2,477,168
Fringe Benefits		\$1,101,265
Other Current Expense	\$25,225 per unit	\$1,056,423

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$41,880
Technology	\$500 per unit	\$20,940
Library Enhancement	\$157.72 per unit	\$6,605
Professional Development	\$100 per unit	\$4,188
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$63,140

Total Foundation Program

\$4,771,609

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				
	Source of Funds				Employees
Teachers	State Earned	Other State	Federal	Local	
Teachers	38.38	4	2	4.22	48.6
Librarians	1				1
Counselors	1				1
Administrators	1.5			1.5	3
Non. Cert. Supp. Perso	18	7.5	6	3	34.5
Total	59.88	11.5	8	8.72	88.1

NAME OF SCHOOL OR COST CENTER: **Spanish Fort Middle - 0142**
GRADE LEVELS: **6-8**

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

ADM (Prior year used for allocation purposes)

602.25

Earned Units

Teachers	31.14
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

35.64

Salaries		\$2,320,311
Fringe Benefits		\$988,348
Other Current Expense	\$25,225 per unit	\$899,019
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$35,640
Technology	\$500 per unit	\$17,820
Library Enhancement	\$157.72 per unit	\$5,621
Professional Development	\$100 per unit	\$3,564
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$60,225
Total Foundation Program		\$4,330,548

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

0

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

	Number By				
	Source of Funds				Employees
Type	State Earned	Other State	Federal	Local	
Teachers	31.14	0	4.5	8.86	44.5
Librarians	1				1
Counselors	1.5			0.5	2
Administrators	2			1	3
Non. Cert. Supp. Perso	16	10	5	5	36
Total	51.64	10	9.5	15.36	86.5

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 1,071.20

Earned Units

Teachers	59.67
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

67.17

Salaries		\$4,336,993
Fringe Benefits		\$1,848,957
Other Current Expense	\$25,225 per unit	\$1,694,363

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$67,170
Technology	\$500 per unit	\$33,585
Library Enhancement	\$157.72 per unit	\$10,594
Professional Development	\$100 per unit	\$6,717
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$107,120

Total Foundation Program

\$8,105,499

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				
	Source of Funds			Employees	
Type	State Earned	Other State	Federal	Local	
Teachers	60.67	0	3	13.33	77
Librarians	1				1
Counselors	2.5			2.5	5
Administrators	3				3
Non. Cert. Supp. Perso	20.5	11	8	7	46.5
Total	87.67	11	11	22.83	132.5

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

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

ADM (Prior year used for allocation purposes) 172.55

Earned Units

Teachers	10.54
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

12.54

Salaries		\$825,248
Fringe Benefits		\$351,117
Other Current Expense	\$25,225 per unit	\$316,322
Classroom Instructional Support		
Student Materials	\$1,000 per unit	\$12,540
Technology	\$500 per unit	\$6,270
Library Enhancement	\$157.72 per unit	\$1,978
Professional Development	\$100 per unit	\$1,254
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$17,255
Total Foundation Program		\$1,531,984

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

0

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

Type	Number By				
	Source of Funds				Employees
	State Earned	Other State	Federal	Local	
Teachers	10.54	2	1	3.46	17
Librarians	0.5				0.5
Counselors	0.5			0.5	1
Administrators	1			0.5	1.5
Non. Cert. Supp. Persc	8	3	4		15
Total	20.54	5	5	4.46	35

NAME OF SCHOOL OR COST CENTER: Summerdale School - 0160

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

568.90

Earned Units

Teachers	26.12
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

30.12

Salaries	\$2,380,326
Fringe Benefits	\$1,022,988
Other Current Expense	\$976,172

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$30,120
Technology	\$500 per unit	\$15,060
Library Enhancement	\$157.72 per unit	\$4,751
Professional Development	\$100 per unit	\$3,012
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$56,890

Total Foundation Program

\$4,489,319

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				
	Source of Funds				Employees
Type	State Earned	Other State	Federal	Local	
Teachers	26.62	2	1	10.58	40.2
Librarians	1				1
Counselors	1			1	2
Administrators	1.5			0.5	2
Non. Cert. Supp. Perso	15	6	6	3.5	30.5
Total	45.12	8	7	15.58	75.7

NAME OF SCHOOL OR COST CENTER: Swift School - 0170

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

129.50

Earned Units

Teachers	8.25
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

10.25

Salaries	\$735,208
Fringe Benefits	\$300,105
Other Current Expense	\$258,556

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$10,250
Technology	\$500 per unit	\$5,125
Library Enhancement	\$157.72 per unit	\$1,617
Professional Development	\$100 per unit	\$1,025
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$12,950

Total Foundation Program

\$1,324,836

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				
	Source of Funds			Employees	
Type	State Earned	Dther State	Federal	Local	
Teachers	8.25	2.2		2.75	13.2
Librarians	0.5			0.5	1
Counselors	0.5			0.5	1
Administrators	1				1
Non. Cert. Supp. Perso	7	1.5	3	2	13.5
Total	17.25	3.7	3	5.75	29.7

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

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

ADM (Prior year used for allocation purposes) 335.35

Earned Units

Teachers	18.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

21.91

Salaries		\$1,564,493
Fringe Benefits		\$640,733
Other Current Expense	\$25,225 per unit	\$552,680

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$21,910
Technology	\$500 per unit	\$10,955
Library Enhancement	\$157.72 per unit	\$3,456
Professional Development	\$100 per unit	\$2,191
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$33,535

Total Foundation Program \$2,829,953

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

0

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

Type	Number By				
	Source of Funds				Employees
	State Earned	Other State	Federal	Local	
Teachers	19.91	0	1	3.09	24
Counselors	1			1	2
Administrators	1			1	2
Non. Cert. Supp. Perso	4			2	6
Total	25.91	0	1	7.09	34

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

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

ADM (Prior year used for allocation purposes)

647.15

Earned Units

Teachers	36.05
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

40.55

Salaries	\$2,544,124
Fringe Benefits	\$1,100,916
Other Current Expense	\$1,022,874

Classroom Instructional Support

Student Materials	\$1,000 per unit	\$40,550
Technology	\$500 per unit	\$20,275
Library Enhancement	\$157.72 per unit	\$6,396
Professional Development	\$100 per unit	\$4,055
Common Purchases	\$0 per unit	\$0
Textbooks	\$100 per unit	\$64,715

Total Foundation Program

\$4,803,905

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

0

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

	Number By				
	Source of Funds				Employees
Type	State Earned	Other State	Federal	Local	
Teachers	37.05	0	1	3.95	42
Librarians	1.5			0.5	2
Counselors	2			1	3
Administrators	13	9	6	2	30
Non. Cert. Supp. Perso	53.55	9	7	7.45	77
Total					