

CALHOUN COUNTY BOARD OF
EDUCATION

PROPOSED ANNUAL
BUDGET

OCTOBER 1, 2023 - SEPTEMBER 30, 2024

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

I. Governing Principles

1.1 *Vision Statement*

Focused on Success for All

1.2 *Mission Statement*

To establish and foster a culture of high expectations that inspires individual excellence in the Arts, Academics, Athletics, and Career Technical Education.

BUDGET INFORMATION

Introduction

The budget for Calhoun County School System is developed for the fiscal year beginning October 1st, 2023 and ending September 30th, 2024. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

- 2. Fund Types**
 - A. Governmental**

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

 - (1) General This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
 - (2) Special Revenue This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
 - (3) Debt Service This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
 - (4) Capital Project This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.

 - B. Proprietary**

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)

B. Instructional Support Services

Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.

C. Operation & Maintenance Services

Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.

D. Auxiliary Services

Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.

E. General Administrative Services

Activities concerned with establishing and administering policy for operating the school system.

F. Capital Outlay - Real Property

Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

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



State Department of Education

FY2024 Foundation Program

FY 2024 - Enacted

008 Calhoun County	FY 2024		FY 2023		Change
System ADM	7,715.40		7,743.95		-28.55
Foundation Program Units					
Teachers	447.90		447.56		0.34
Principals	17.00		17.00		0.00
Assistant Principals	8.00		7.50		0.50
Counselors	16.50		16.00		0.50
Librarians	17.00		17.00		0.00
Career Tech Directors	3.00		3.00		0.00
Career Tech Counselors	1.00		1.00		0.00
Total Units	510.40		509.06		1.34
Foundation Program (State and Local Funds)					
Salaries	31,203,306		30,022,040		1,181,266
Fringe Benefits	11,581,227		11,336,650		244,577
Other Current Expense (\$23.068 /unit)	11,773,979	(\$21,175 /unit)	10,779,059		994,920
Classroom Instructional Support					
Student Materials (\$569.15/unit)	290,494	(\$900/unit)	458,154		-167,660
Technology (\$500/unit)	255,200	(\$500/unit)	254,530		670
Library Enhancement (\$157.72/unit)	80,499	(\$157.72/unit)	80,289		210
Professional Development (\$100/unit)	51,040	(\$100/unit)	50,906		134
Textbooks (\$75/adm)	578,657	(\$75/adm)	580,796		-2,139
Student Growth	0		0		0
Total Foundation Program	55,814,402		53,562,424		2,251,978
State Funds					
Foundation Program ETF	51,232,842		49,165,874		2,066,968
School Nurses Program	654,688		490,293		164,395
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	68,327		66,839		1,488
Transportation					
Transportation Operations	5,189,274		4,991,893		197,381
Fleet Renewal (\$7,581 /bus)	818,748	(\$7,581 /bus)	758,100		60,648
Current Units	0		0		0
Capital Purchase	2,454,600		2,469,370		-14,770
At Risk	258,509		230,836		27,673
Career Tech O and M	102,873		99,011		3,862
Total State Funds	60,779,861		58,272,216		2,507,645
Local Funds					
Foundation Program (10 Mills)	4,581,560	(10 Mills)	4,396,550		185,010
Capital Purchase (0.501013 Mills)	228,065	(0.525333 Mills)	231,885		-3,820
Total Local Funds	4,809,625		4,628,435		181,190
<i>Monthly Allocation - (Foundation Program - FFT, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)</i>					
11 months	4,851,865		4,641,986		209,879
12th month	4,851,873		4,641,989		209,884



Variables

Grade Divisors

Gr K	14.25
Gr 1	14.25
Gr 2	14.25
Gr 3	14.25
Gr 4	20.06
Gr 5	20.06
Gr 6	20.06
Gr 7	19.70
Gr 8	19.70
Gr 9	17.95
Gr 10	17.95
Gr 11	17.95
Gr 12	17.95

Fringe Benefits

Peelip	\$800
TRS Tier 1	12.59%
TRS Tier 2	11.57%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2

Amended Leave Rate

Certified Leave Rate	\$120
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OCE

OCE TRS Rate	12.19%
Oce Adjustment1	
Oce Adjustment2	\$15,000,036

Other

Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0.02
Pay Raise % Transportation	0.02
(Foundation) <3	0.02
<6	0.02
<9	0.02
<12	0.02
<15	0.02
<18	0.02
<21	0.02
<24	0.02
<27	0.02
27+	0.02

Instructional Support

Teacher Materials	\$569.15
Technology	\$500.00
Library Enhancements	
Professional Development	\$100.00
Textbooks	\$75.00
Common Purchase	\$0.00

Transportation

Fleet Renewal	\$7,581
Trans Leave Rate	\$50
Trans Adjustment1	
Trans Adjustment2	-\$14,153,297
Trans Adjustment3	\$20,000,000

Local Match

Foundation Program	10.00
PSF	\$215,000,000
PSF Adjustment	\$0

Extension Increase

Elementary Principal	.31
Middle Principal	.35
Secondary Principal	.45
Unit Principal	.45
Elementary Asst Principal	.10
Middle Asst Principal	.10
Secondary Asst Principal	.10
Unit Asst Principal	0.1
Elementary Counselor	.10
Middle Counselor	.00
Secondary Counselor	.03
Unit Counselor	.03
Career Tech Counselor	.03
Career Tech Director	.45

FY 2024 Foundation Program

**State Minimum Salary Schedule
Classroom Teachers**

Public School Experience - 187 Day Contract

Experience	Bachelor BS	Master MS	Specialist ED. S.	Doctoral DO	Non-Degree DO
0 years	44,226	50,857	54,839	58,818	44,226
1 year	44,226	50,857	54,839	58,818	44,226
2 years	44,226	50,857	54,839	58,818	44,226
3 years	48,643	55,939	60,317	64,702	48,643
4 years	48,643	55,939	60,317	64,702	48,643
5 years	48,643	55,939	60,317	64,702	48,643
6 years	50,776	58,390	62,977	67,530	50,776
7 years	50,776	58,390	62,977	67,530	50,776
8 years	50,776	58,390	62,977	67,530	50,776
9 years	52,309	60,154	64,879	69,570	52,309
10 years	52,831	60,755	65,527	70,265	52,831
11 years	53,360	61,363	66,182	70,967	53,360
12 years	53,894	61,977	66,844	71,677	53,894
13 years	54,433	62,596	67,513	72,394	54,433
14 years	54,977	63,222	68,187	73,118	54,977
15 years	55,527	63,855	68,870	73,850	55,527
16 years	56,082	64,493	69,558	74,588	56,082
17 years	56,643	65,138	70,254	75,334	56,643
18 years	57,209	65,789	70,957	76,086	57,209
19 years	57,781	66,447	71,667	76,847	57,781
20 years	58,359	67,111	72,383	77,616	58,359

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FY 2024 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

Experience	Bachelor	Master	Specialist	Doctoral	Non-Degree
	BS	MS	ED. S.	DO	ND
21 years	58,943	67,783	73,107	78,393	58,943
22 years	59,532	68,461	73,837	79,176	59,532
23 years	60,127	69,145	74,576	79,967	60,127
24 years	60,729	69,837	75,322	80,767	60,729
25 years	61,336	70,535	76,075	81,575	61,336
26 years	61,949	71,240	76,836	82,391	61,949
27 years	62,569	71,952	77,604	83,215	62,569
28 years	63,195	72,672	78,380	84,047	63,195
29 years	63,827	73,399	79,164	84,888	63,827
30 years	64,464	74,133	79,955	85,737	64,464
31 years	65,109	74,874	80,755	86,593	65,109
32 years	65,761	75,623	81,563	87,459	65,761
33 years	66,418	76,379	82,379	88,335	66,418
34 years	67,082	77,143	83,202	89,218	67,082
35 years	67,753	77,914	84,034	90,109	67,753

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

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

FY 2024 TEAMS Program

State Minimum Salary Schedule Qualified Math & Science Teachers

Public School Experience - 189 Day Contract

Experience	Bachelor	Master	Education Specialist	Doctoral
	BS	MS	ED. S.	DO
0 years	49,530	56,161	60,143	64,122
1 year	53,021	60,974	65,746	70,521
2 years	55,854	64,229	69,275	74,283
3 years	57,488	66,110	71,303	76,458
4 years	59,166	68,040	73,383	78,689
5 years	60,887	70,019	75,519	80,980
6 years	62,655	72,051	77,712	83,330
7 years	64,469	74,139	79,961	85,743
8 years	65,758	75,619	81,561	87,458
9 years	67,073	77,133	83,192	89,208
10 years	68,078	78,291	84,439	90,545
11 years	69,100	79,465	85,706	91,902
12 years	70,137	80,657	86,991	93,282
13 years	70,137	80,657	86,991	93,282
14 years	70,137	80,657	86,991	93,282
15 years	71,192	81,872	88,302	94,687
16 years	71,192	81,872	88,302	94,687
17 years	71,192	81,872	88,302	94,687
18 years	72,271	83,111	89,639	96,120
19 years	72,271	83,111	89,639	96,120
20 years	72,271	83,111	89,639	96,120
21 years	73,370	84,377	91,002	97,583
22 years	73,370	84,377	91,002	97,583
23 years	73,370	84,377	91,002	97,583
24 years	74,491	85,664	92,393	99,074
25 years	74,491	85,664	92,393	99,074
26 years	74,491	85,664	92,393	99,074
27 years	75,635	86,981	93,811	100,595

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

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

An annual supplement of \$5000 will be paid to those teaching in Alabama State Department of Education-identified hard-to-staff schools, and teachers remain eligible for state National Board Certified Teachers stipends.

FY 2024 Foundation Program

**State Minimum Salary Schedule
School Nurses**

Nurse Experience - 187 Day Contract

Experience	LPN	RN-ASN	RN-BSN	RN-MSN	RN-DNP
0 years	33,264	43,886	47,322	51,028	55,023
1 year	33,264	43,886	47,322	51,028	55,023
2 years	33,264	43,886	47,322	51,028	55,023
3 years	36,587	48,270	52,049	56,125	60,519
4 years	36,587	48,270	52,049	56,125	60,519
5 years	36,587	48,270	52,049	56,125	60,519
6 years	38,191	50,386	54,331	58,586	63,173
7 years	38,191	50,386	54,331	58,586	63,173
8 years	38,191	50,386	54,331	58,586	63,173
9 years	39,344	51,907	55,972	60,354	65,080
10 years	39,737	52,426	56,531	60,957	65,730
11 years	40,134	52,950	57,096	61,567	66,387
12 years	40,536	53,480	57,668	62,183	67,052
13 years	40,941	54,015	58,244	62,805	67,722
14 years	41,351	54,555	58,827	63,433	68,400
15 years	41,765	55,101	59,415	64,068	69,084
16 years	42,182	55,651	60,009	64,708	69,774
17 years	42,604	56,208	60,609	65,355	70,472
18 years	43,030	56,770	61,215	66,008	71,177
19 years	43,460	57,338	61,827	66,668	71,889
20 years	43,894	57,911	62,445	67,335	72,607
21 years	44,334	58,491	63,070	68,009	73,334
22 years	44,777	59,075	63,700	68,688	74,066
23 years	45,225	59,666	64,338	69,375	74,807
24 years	45,677	60,263	64,982	70,070	75,556
25 years	46,134	60,865	65,631	70,770	76,311

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**State Minimum Salary Schedule
School Nurses**

Nurse Experience - 187 Day Contract

Experience	LPN	RN-ASN	RN-BSN	RN-MSN	RN-DNP
26 years	46,595	61,473	66,287	71,477	77,074
27 years	47,061	62,089	66,951	72,193	77,846
28 years	47,532	62,709	67,620	72,914	78,623
29 years	48,007	63,337	68,296	73,644	79,410
30 years	48,487	63,970	68,978	74,379	80,203
31 years	48,972	64,609	69,668	75,123	81,005
32 years	49,462	65,256	70,366	75,875	81,816
33 years	49,956	65,908	71,068	76,633	82,634
34 years	50,455	66,567	71,779	77,399	83,460
35 years	50,960	67,233	72,497	78,174	84,295

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

CALHOUN COUNTY BOE
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT B-1-A

FUND TYPES DESCRIPTION	GOVERNMENTAL				FIDUCIARY		TOTAL
-----	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	EXPENDABLE TRUST	(Memo Only)	-----
REVENUES							
STATE REVENUES	60,419,146.00	0.00	143,361.74	10,239,186.26	0.00		70,801,694.00
FEDERAL REVENUES	0.00	15,732,470.00	0.00	0.00	0.00		15,732,470.00
LOCAL REVENUES	19,967,039.00	2,597,300.00	0.00	228,065.00	1,702,000.00		24,494,404.00
OTHER REVENUES	127,000.00	112,700.00	0.00	0.00	0.00		239,700.00
TOTAL REVENUES	80,513,185.00	18,442,470.00	143,361.74	10,467,251.26	1,702,000.00		111,268,268.00
EXPENDITURES:							
INSTRUCTIONAL SERVICES	45,751,800.90	5,290,273.29	0.00	0.00	175,000.00		51,217,074.19
INSTRUCTIONAL SUPPORT SERVICES	13,929,362.90	3,401,785.53	0.00	0.00	1,000,000.00		18,331,148.43
OPERATIONS & MAINTENANCE	9,735,925.00	830,661.00	0.00	50,000.00	20,000.00		10,636,586.00
AUXILIARY SERVICES	7,413,891.00	7,653,451.00	0.00	1,968,288.00	40,000.00		17,075,630.00
GENERAL ADMINISTRATIVE SERVICES	2,447,733.00	420,304.00	0.00	0.00	0.00		2,868,037.00
CAPITAL OUTLAY	4,134,200.00	2,942,701.00	0.00	15,662,438.26	0.00		22,739,339.26
DEBT SERVICES	2,638,570.00	0.00	693,072.20	229,665.00	0.00		3,561,307.20
OTHER EXPENDITURES	1,879,941.00	721,829.00	0.00	0.00	300,000.00		2,901,770.00
TOTAL EXPENDITURES	87,931,423.80	21,261,004.82	693,072.20	17,910,391.26	1,535,000.00		129,330,892.08
OTHER FUND SOURCES (USES):							
OTHER FUND SOURCES	999,247.00	3,673,219.22	0.00	0.00	0.00		4,672,466.22
OTHER FUND USES	3,821,219.22	238,000.00	0.00	0.00	60,000.00		4,119,219.22
TOTAL OTHER FUND SOURCES (USES)	(2,821,972.22)	3,435,219.22	0.00	0.00	(60,000.00)		553,247.00
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(10,240,211.02)	616,684.40	(549,710.46)	(7,443,140.00)	107,000.00		(17,509,377.08)
BEGINNING FUND BALANCE - OCT 1	29,623,799.00	3,567,100.00	16,002,590.00	7,443,140.00	1,188,000.00		57,824,629.00
ENDING FUND BALANCE - SEP 30	19,383,587.98	4,183,784.40	15,452,879.54	0.00	1,295,000.00		40,315,251.92

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

Calhoun County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes)	<u>7,715.40</u>
Earned Units	
Teachers	447.90
Principals	17.00
Assistant Principals	8.00
Counselors	16.50
Librarians	17.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	-
Total Units	<u>510.40</u>
Salaries	\$ 31,203,306.00
Fringe Benefits	\$ 11,581,227.00
Other Current Expense	\$ -
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 290,494.00
Technology	\$ 255,200.00
Library Enhancement	\$ 80,499.00
Professional Development	\$ 51,040.00
Common Purchase	\$ -
Textbooks	\$ 578,657.00
Total Foundation Program	<u>\$ 44,040,423.00</u>
Less: Local Funds (10 Mills)	\$ -
Total State Allocation (Foundation Program)	<u>\$ 44,040,423.00</u>
Additional State Appropriations	
School Nurse	\$ -
Salaries - 1% per Act 97-238	\$ -
Technology Coordinator	\$ -
At Risk	\$ -
II. PROJECTED ENROLLMENT	
(To be completed by LEA)	<u>7,659.00</u>
III. PROJECTED EMPLOYEES	
(To be completed by LEA)	

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	447.90	17.01	7.00	44.09	516.00
Librarians	16.00	-	-	-	16.00
Counselors	17.50	-	-	3.50	21.00
Administrators	26.00	9.00	3.00	5.90	43.90
Certified Support Personnel	-	13.92	24.68	-	38.60
Non. Cert. Supp. Personnel	2.00	384.12	151.88	-	538.00
Total	509.40	424.05	186.56	53.49	1,173.50

CALHOUN COUNTY BOE - SYS#8
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPES	DESCRIPTION	ACCT #	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY	EXHIBIT P-I-E (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
Local Revenues (Cont.)										
	Hebing Schools-Vehicles Tags	6370	17,000.00	0.00	0.00	0.00	0.00	0.00	17,000.00	
	Manufactured Homes-Reg Fee	6380	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
	Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	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	43,250.00	0.00	0.00	0.00	0.00	0.00	43,250.00	
	Food Service Income	6700-6799	0.00	563,200.00	0.00	0.00	0.00	0.00	563,200.00	
	Earnings on Investments	6800-6899	100,000.00	34,100.00	0.00	0.00	0.00	2,000.00	136,100.00	
	Other Local Revenues	6900-6999	454,229.00	0.00	0.00	0.00	0.00	0.00	454,229.00	
	Local School Revenue - Public	7100-7499	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	
	Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	
	Total Local Sources	6000-7999	19,967,039.00	2,597,300.00	0.00	0.00	0.00	1,702,000.00	24,494,404.00	
Other Sources:										
	Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Revenues	8900-8999	127,000.00	112,700.00	0.00	0.00	0.00	0.00	239,700.00	
	Total Other Sources	8000-8999	127,000.00	112,700.00	0.00	0.00	0.00	0.00	239,700.00	
	TOTAL REVENUES	1000-8999	80,513,185.00	18,442,470.00	143,361.74	10,467,251.26	0.00	1,702,000.00	111,268,268.00	
OTHER FINANCING SOURCES:										
	Indirect Cost	9010	553,247.00	0.00	0.00	0.00	0.00	0.00	553,247.00	
	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	446,000.00	3,673,219.22	0.00	0.00	0.00	0.00	4,119,219.22	
	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	999,247.00	3,673,219.22	0.00	0.00	0.00	0.00	4,672,466.22	
	TOTAL ALL SOURCES	1000-9997	81,512,432.00	22,115,689.22	143,361.74	10,467,251.26	0.00	1,702,000.00	115,940,734.22	

CALHOUN COUNTY BOE - SYS#8
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPES	ACCT #	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY	EXHIBIT P-I-F (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES:									
Instructional Services	1000-1999	45,751,800.90	5,290,273.29	0.00	0.00	0.00	175,000.00	51,217,074.19	
Instructional Support Services	2000-2999	13,929,362.90	3,401,785.53	0.00	0.00	0.00	1,000,000.00	18,331,148.43	
Operation ^& Maintenance	3000-3999	9,735,925.00	830,661.00	0.00	0.00	50,000.00	20,000.00	10,636,586.00	
Auxiliary Services	4000-4999	7,413,891.00	7,653,451.00	0.00	0.00	1,968,288.00	40,000.00	17,075,630.00	
General Administrative Services	6000-6999	2,447,733.00	420,304.00	0.00	0.00	0.00	0.00	2,868,037.00	
Capital Outlay	7000-7999	4,134,200.00	2,942,701.00	0.00	0.00	15,662,438.26	0.00	22,739,339.26	
Debt Service	8000-8999	2,638,570.00	0.00	693,072.20	0.00	229,665.00	0.00	3,561,307.20	
Other Expenditures	9000-9899	1,879,941.00	721,829.00	0.00	0.00	0.00	300,000.00	2,901,770.00	
TOTAL EXPENDITURES	1000-9899	87,931,423.80	21,261,004.82	693,072.20	0.00	17,910,391.26	1,535,000.00	129,330,892.08	
OTHER FUND USES:									
Transfers Out	9910	3,821,219.22	238,000.00	0.00	0.00	0.00	60,000.00	4,119,219.22	
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses	9900-9999	3,821,219.22	238,000.00	0.00	0.00	0.00	60,000.00	4,119,219.22	
TOTAL ALL USES	1000-9999	91,752,643.02	21,499,004.82	693,072.20	0.00	17,910,391.26	1,595,000.00	133,450,111.30	
PROJECTED ENDING BALANCE-SEP 30	(NET)	19,383,587.98	4,183,784.40	15,452,879.54	0.00	0.00	1,295,000.00	40,315,251.92	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Alexandria Elementary - 0005
GRADE LEVELS Pre K - 4

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

ADM (Prior year used for allocation purposes) 640.15

Earned Units

Teachers	<u>42.30</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

Salaries		<u>\$ 2,739,879.00</u>
Fringe Benefits		<u>\$ 1,027,164.00</u>
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	<u>\$ 26,067.00</u>
Technology	(\$500/unit)	<u>\$ 22,900.00</u>
Library Enhancement	(\$157.72/unit)	<u>\$ 7,224.00</u>
Professional Development	(\$100/unit)	<u>\$ 4,580.00</u>
Common Purchase	(\$0/unit)	<u>\$ -</u>
Textbooks	(\$75/adm)	<u>\$ 48,011.00</u>
Total Foundation Program		<u>\$ 3,875,825.00</u>

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

623.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.30	5.00	1.00	1.30	<u>49.60</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	-	<u>1.00</u>
Administrators	1.50	-	-	0.10	<u>1.60</u>
Certified Support Personnel	-	1.00	0.40	-	<u>1.40</u>
Non. Cert. Supp. Personnel	-	19.50	10.00	-	<u>29.50</u>
Total	<u>45.80</u>	<u>25.50</u>	<u>11.40</u>	<u>1.40</u>	<u>84.10</u>

CALHOUN COUNTY BOE - SYS# 8
 ALEXANDRIA ELEMENTARY / COST CENTER - C/CH0005
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	2,636,875.00	112,045.00	0.00	0.00	0.00	0.00	2,748,920.00
	Purchased Services	200-299	989,914.00	59,477.00	0.00	0.00	0.00	0.00	1,049,391.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	113,266.43	0.00	0.00	0.00	0.00	113,266.43
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	3,626,789.00	284,788.43	0.00	0.00	0.00	0.00	3,911,577.43
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	570,835.00	29,581.00	0.00	0.00	0.00	0.00	600,416.00
	Employee Benefits	200-299	209,420.00	9,658.00	0.00	0.00	0.00	0.00	219,078.00
	Purchased Services	300-399	0.00	14,062.00	0.00	0.00	0.00	0.00	14,062.00
	Materials ^& Supplies	400-499	0.00	10,320.97	0.00	0.00	0.00	0.00	10,320.97
	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	9,298.00	0.00	0.00	0.00	0.00	9,298.00
	Total Instructional Support Services		780,255.00	72,919.97	0.00	0.00	0.00	0.00	853,174.97
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	92,664.00	0.00	0.00	0.00	0.00	0.00	92,664.00
	Employee Benefits	200-299	46,253.00	0.00	0.00	0.00	0.00	0.00	46,253.00
	Purchased Services	300-399	121,300.00	0.00	0.00	0.00	0.00	0.00	121,300.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		260,217.00	0.00	0.00	0.00	0.00	0.00	260,217.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	161,619.00	0.00	0.00	0.00	0.00	161,619.00
	Employee Benefits	200-299	0.00	100,189.00	0.00	0.00	0.00	0.00	100,189.00
	Purchased Services	300-399	0.00	21,460.00	0.00	0.00	0.00	0.00	21,460.00
	Materials ^& Supplies	400-499	0.00	291,900.00	0.00	0.00	0.00	0.00	291,900.00
	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	37,522.00	0.00	0.00	0.00	0.00	37,522.00
	Total Auxiliary Services		0.00	612,690.00	0.00	0.00	0.00	0.00	612,690.00

EXHIBIT P-II-A

CALHOUN COUNTY BOE - SYS# 8
 ALEXANDRIA ELEMENTARY / COST CENTER - C/C#0005
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	368,955.00	0.00	0.00	0.00	0.00	0.00	368,955.00	
	Employee Benefits	200-299	166,305.00	0.00	0.00	0.00	0.00	0.00	166,305.00	
	Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		537,260.00	0.00	0.00	0.00	0.00	0.00	537,260.00	
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	67,080.50	0.00	0.00	0.00	0.00	0.00	67,080.50	
	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		67,080.50	0.00	0.00	0.00	0.00	0.00	67,080.50	
	TOTAL EXPENDITURES ^& OTHER FUND USES		5,271,601.50	970,398.40	0.00	0.00	0.00	0.00	6,241,999.90	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Alexandria High - 0010
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) 507.20

Earned Units

Teachers	28.25
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

Total Units

Salaries		\$ 2,135,686.00
Fringe Benefits		\$ 773,817.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 18,640.00
Technology	(\$500/unit)	\$ 16,375.00
Library Enhancement	(\$157.72/unit)	\$ 5,165.00
Professional Development	(\$100/unit)	\$ 3,275.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 38,040.00
Total Foundation Program		\$ 2,990,998.00

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

480.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.25	-	-	1.05	29.30
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	12.00	9.00	-	21.00
Total	32.75	12.00	9.00	1.05	54.80

CALHOUN COUNTY BOE - SYS# 8
 ALEXANDRIA HIGH SCHOOL / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services		1000-1999								
Employee Benefits		001-199	1,976,303.00	95,877.00	0.00	0.00	0.00	0.00	0.00	2,072,180.00
Purchased Services		200-199	704,494.00	56,285.00	0.00	0.00	0.00	0.00	0.00	760,779.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	2,247.00	36,374.90	0.00	0.00	0.00	0.00	0.00	38,621.90
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	2,687,044.00	188,536.90	0.00	0.00	0.00	0.00	0.00	2,875,580.90
Instructional Support Services:		2000-2999								
Personal Services		001-199	532,637.00	0.00	0.00	0.00	0.00	0.00	0.00	532,637.00
Employee Benefits		200-299	195,655.00	0.00	0.00	0.00	0.00	0.00	0.00	195,655.00
Purchased Services		300-399	0.00	802.00	0.00	0.00	0.00	0.00	0.00	802.00
Materials ^& Supplies		400-499	0.00	5,362.48	0.00	0.00	0.00	0.00	0.00	5,362.48
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	4,098.00	0.00	0.00	0.00	0.00	0.00	4,098.00
Total Instructional Support Services			728,292.00	10,262.48	0.00	0.00	0.00	0.00	0.00	738,554.48
Operations ^& Maintenance Services:		3000-3999								
Personal Services		001-199	65,594.00	0.00	0.00	0.00	0.00	0.00	0.00	65,594.00
Employee Benefits		200-299	31,962.00	0.00	0.00	0.00	0.00	0.00	0.00	31,962.00
Purchased Services		300-399	233,500.00	0.00	0.00	0.00	0.00	0.00	0.00	233,500.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			331,056.00	0.00	0.00	0.00	0.00	0.00	0.00	331,056.00
Auxiliary Services:		4000-4999								
Personal Services		001-199	0.00	124,740.00	0.00	0.00	0.00	0.00	0.00	124,740.00
Employee Benefits		200-299	0.00	72,580.00	0.00	0.00	0.00	0.00	0.00	72,580.00
Purchased Services		300-399	0.00	20,100.00	0.00	0.00	0.00	0.00	0.00	20,100.00
Materials ^& Supplies		400-499	0.00	169,000.00	0.00	0.00	0.00	0.00	0.00	169,000.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	28,928.00	0.00	0.00	0.00	0.00	0.00	28,928.00
Total Auxiliary Services			0.00	415,348.00	0.00	0.00	0.00	0.00	0.00	415,348.00

CALHOUN COUNTY BOE - SYS# 8
 ALEXANDRIA HIGH SCHOOL / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	500.00	0.00	500.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	27,600.00	0.00	27,600.00	
	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	28,100.00	0.00	28,100.00	
	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	60,473.78	0.00	0.00	0.00	0.00	60,473.78	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		60,473.78	0.00	0.00	0.00	0.00	60,473.78	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,806,865.78	614,147.38	0.00	28,100.00	0.00	4,449,113.16	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Alexandria Middle - 0015
GRADE LEVELS 5 - 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) 481.55

Earned Units

Teachers	<u>24.24</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

		<u>27.74</u>
Salaries		\$ 1,733,249.00
Fringe Benefits		\$ 637,180.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 15,788.00
Technology	(\$500/unit)	\$ 13,870.00
Library Enhancement	(\$157.72/unit)	\$ 4,375.00
Professional Development	(\$100/unit)	\$ 2,774.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 36,116.00
Total Foundation Program		\$ 2,443,352.00

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

489.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.24	-	-	4.66	<u>28.90</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	0.50	<u>1.50</u>
Administrators	1.50	-	-	0.50	<u>2.00</u>
Certified Support Personnel	-	-	-	-	<u>-</u>
Non. Cert. Supp. Personnel	-	10.50	10.00	-	<u>20.50</u>
Total	<u>27.74</u>	<u>10.50</u>	<u>10.00</u>	<u>5.66</u>	<u>53.90</u>

CALHOUN COUNTY BOE - SYS# 8
 ALEXANDRIA MIDDLE SCHOOL / COST CENTER - C/C#0015
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,853,587.00	88,328.00	0.00	0.00	0.00	0.00	1,941,915.00
	Employee Benefits	001-199	674,426.00	55,514.00	0.00	0.00	0.00	0.00	729,940.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	35,305.05	0.00	0.00	0.00	0.00	35,305.05
	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	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		2,528,013.00	179,147.05	0.00	0.00	0.00	0.00	2,707,160.05
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	493,614.00	0.00	0.00	0.00	0.00	0.00	493,614.00
	Employee Benefits	200-299	182,610.00	0.00	0.00	0.00	0.00	0.00	182,610.00
	Purchased Services	300-399	0.00	852.00	0.00	0.00	0.00	0.00	852.00
	Materials ^& Supplies	400-499	0.00	5,204.76	0.00	0.00	0.00	0.00	5,204.76
	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	3,948.00	0.00	0.00	0.00	0.00	3,948.00
	Total Instructional Support Services		676,224.00	10,004.76	0.00	0.00	0.00	0.00	686,228.76
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	66,644.00	0.00	0.00	0.00	0.00	0.00	66,644.00
	Employee Benefits	200-299	32,214.00	0.00	0.00	0.00	0.00	0.00	32,214.00
	Purchased Services	300-399	145,700.00	0.00	0.00	0.00	0.00	0.00	145,700.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		244,558.00	0.00	0.00	0.00	0.00	0.00	244,558.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	140,937.00	0.00	0.00	0.00	0.00	140,937.00
	Employee Benefits	200-299	0.00	85,088.00	0.00	0.00	0.00	0.00	85,088.00
	Purchased Services	300-399	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00
	Materials ^& Supplies	400-499	0.00	213,300.00	0.00	0.00	0.00	0.00	213,300.00
	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	32,497.00	0.00	0.00	0.00	0.00	32,497.00
	Total Auxiliary Services		0.00	492,822.00	0.00	0.00	0.00	0.00	492,822.00

CALHOUN COUNTY BOE - SYS# 8

ALEXANDRIA MIDDLE SCHOOL / COST CENTER - C/C#0015
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	46,766.21	0.00	0.00	0.00	0.00	46,766.21	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		46,766.21	0.00	0.00	0.00	0.00	46,766.21	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,495,561.21	681,973.81	0.00	0.00	0.00	4,177,535.02	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Ohatchee Elementary - 0125
GRADE LEVELS Pre 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) 398.50

Earned Units

Teachers	<u>24.74</u>
Principals	<u>1.00</u>
Assistant Principals	<u>-</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

Salaries		\$ 1,726,941.00
Fringe Benefits		\$ 634,476.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 15,504.00
Technology	(\$500/unit)	\$ 13,620.00
Library Enhancement	(\$157.72/unit)	\$ 4,296.00
Professional Development	(\$100/unit)	\$ 2,724.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 29,888.00
Total Foundation Program		\$ 2,427,449.00

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

415.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.74	2.00	1.00	0.26	<u>28.00</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	0.50	-	-	0.50	<u>1.00</u>
Administrators	1.00	-	-	0.60	<u>1.60</u>
Certified Support Personnel	-	1.00	0.40	-	<u>1.40</u>
Non. Cert. Supp. Personnel	-	10.00	10.00	-	<u>20.00</u>
Total	27.24	13.00	11.40	1.36	<u>53.00</u>

CALHOUN COUNTY BOE - SYS# 8
 OHATCHEE ELEM SCHOOL / COST CENTER - C/C#0125
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:	1000-9999								
	Personal Services	1000-1999	1,542,973.00	114,603.00	0.00	0.00	0.00	0.00	0.00	1,657,576.00
	Employee Benefits	001-199	553,625.00	60,019.00	0.00	0.00	0.00	0.00	0.00	613,644.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	56,244.10	0.00	0.00	0.00	0.00	0.00	56,244.10
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,096,598.00	230,866.10	0.00	0.00	0.00	0.00	0.00	2,327,464.10
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	527,398.00	29,581.00	0.00	0.00	0.00	0.00	0.00	556,979.00
	Employee Benefits	200-299	195,356.00	9,820.00	0.00	0.00	0.00	0.00	0.00	205,176.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	7,501.26	0.00	0.00	0.00	0.00	0.00	7,501.26
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	4,315.00	0.00	0.00	0.00	0.00	0.00	4,315.00
	Total Instructional Support Services		722,754.00	60,997.26	0.00	0.00	0.00	0.00	0.00	783,751.26
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	71,424.00	0.00	0.00	0.00	0.00	0.00	0.00	71,424.00
	Employee Benefits	200-299	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00	33,111.00
	Purchased Services	300-399	104,350.00	0.00	0.00	0.00	0.00	0.00	0.00	104,350.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		208,885.00	0.00	0.00	0.00	0.00	0.00	0.00	208,885.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	161,120.00	0.00	0.00	0.00	0.00	0.00	161,120.00
	Employee Benefits	200-299	0.00	99,297.00	0.00	0.00	0.00	0.00	0.00	99,297.00
	Purchased Services	300-399	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00
	Materials ^& Supplies	400-499	0.00	219,300.00	0.00	0.00	0.00	0.00	0.00	219,300.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	36,791.00	0.00	0.00	0.00	0.00	0.00	36,791.00
	Total Auxiliary Services		0.00	534,508.00	0.00	0.00	0.00	0.00	0.00	534,508.00

CALHOUN COUNTY BOE - SYS# 8
 OHATCHEE ELEM SCHOOL / COST CENTER - C/C#0125
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	144,371.00	0.00	0.00	0.00	0.00	144,371.00	
	Employee Benefits	200-299	66,512.00	0.00	0.00	0.00	0.00	66,512.00	
	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		210,883.00	0.00	0.00	0.00	0.00	210,883.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	38,234.93	0.00	0.00	0.00	0.00	38,234.93	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		38,234.93	0.00	0.00	0.00	0.00	38,234.93	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,277,354.93	826,371.36	0.00	0.00	0.00	4,103,726.29	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Ohatchee High - 0130
GRADE LEVELS 7 - 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) 411.25

Earned Units

Teachers	<u>22.29</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

Salaries		\$ 1,583,433.00
Fringe Benefits		\$ 585,134.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 14,678.00
Technology	(\$500/unit)	\$ 12,895.00
Library Enhancement	(\$157.72/unit)	\$ 4,068.00
Professional Development	(\$100/unit)	\$ 2,579.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 30,844.00
Total Foundation Program		\$ 2,233,631.00

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

380.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.29	-	-	2.21	<u>24.50</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	-	<u>1.00</u>
Administrators	1.50	-	-	0.50	<u>2.00</u>
Certified Support Personnel	-	-	-	-	<u>-</u>
Non. Cert. Supp. Personnel	-	8.00	8.00	-	<u>16.00</u>
Total	<u>25.79</u>	<u>8.00</u>	<u>8.00</u>	<u>2.71</u>	<u>44.50</u>

CALHOUN COUNTY BOE - SYS# 8
 OHATCHEE HIGH SCHOOL / COST CENTER - C/C#0130
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:	1000-9999								
	Personal Services	1000-1999								
	Employee Benefits	001-199	1,490,437.00	70,270.00	0.00	0.00	0.00	0.00	0.00	1,560,707.00
	Purchased Services	200-299	535,015.00	42,496.00	0.00	0.00	0.00	0.00	0.00	577,511.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	1,888.50	30,490.73	0.00	0.00	0.00	0.00	0.00	32,379.23
	Other Objects	500-599	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
	Total Instructional Services	600-899	2,031,340.50	143,256.73	0.00	0.00	0.00	0.00	0.00	2,174,597.23
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	458,922.00	0.00	0.00	0.00	0.00	0.00	0.00	458,922.00
	Employee Benefits	200-299	175,868.00	0.00	0.00	0.00	0.00	0.00	0.00	175,868.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	4,495.02	0.00	0.00	0.00	0.00	0.00	4,495.02
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	4,350.00	0.00	0.00	0.00	0.00	0.00	4,350.00
	Total Instructional Support Services		634,790.00	8,845.02	0.00	0.00	0.00	0.00	0.00	643,635.02
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	65,594.00	0.00	0.00	0.00	0.00	0.00	0.00	65,594.00
	Employee Benefits	200-299	32,077.00	0.00	0.00	0.00	0.00	0.00	0.00	32,077.00
	Purchased Services	300-399	228,700.00	0.00	0.00	0.00	0.00	0.00	0.00	228,700.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		326,371.00	0.00	0.00	0.00	0.00	0.00	0.00	326,371.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	111,354.00	0.00	0.00	0.00	0.00	0.00	111,354.00
	Employee Benefits	200-299	0.00	70,037.00	0.00	0.00	0.00	0.00	0.00	70,037.00
	Purchased Services	300-399	0.00	14,150.00	0.00	0.00	0.00	0.00	0.00	14,150.00
	Materials ^& Supplies	400-499	0.00	131,000.00	0.00	0.00	0.00	0.00	0.00	131,000.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	25,818.00	0.00	0.00	0.00	0.00	0.00	25,818.00
	Total Auxiliary Services		0.00	352,359.00	0.00	0.00	0.00	0.00	0.00	352,359.00

EXHIBIT P-II-A

CALHOUN COUNTY BOE - SYS# 8
 OHATCHEE HIGH SCHOOL / COST CENTER - C/C#0130
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	177,900.00	0.00	177,900.00	
	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	2,052,000.00	0.00	2,052,000.00	
	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	2,229,900.00	0.00	2,229,900.00	
	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	49,767.35	0.00	0.00	0.00	0.00	49,767.35	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		49,767.35	0.00	0.00	0.00	0.00	49,767.35	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,042,268.85	504,460.75	0.00	2,229,900.00	0.00	5,776,629.60	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Pleasant Valley High - 0135
GRADE LEVELS 7 - 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) 419.05

Earned Units

Teachers	<u>22.63</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

		<u>26.13</u>
Salaries		\$ 1,707,469.00
Fringe Benefits		\$ 618,657.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 14,872.00
Technology	(\$500/unit)	\$ 13,065.00
Library Enhancement	(\$157.72/unit)	\$ 4,121.00
Professional Development	(\$100/unit)	\$ 2,613.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 31,429.00
Total Foundation Program		\$ 2,392,226.00

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

388.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.63	-	-	1.87	<u>24.50</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	-	<u>1.00</u>
Administrators	1.50	-	-	0.50	<u>2.00</u>
Certified Support Personnel	-	-	-	-	<u>-</u>
Non. Cert. Supp. Personnel	-	7.00	8.00	-	<u>15.00</u>
Total	26.13	7.00	8.00	2.37	<u>43.50</u>

CALHOUN COUNTY BOE - SYS# 8
 PLEASANT VALLEY HIGH SCHOOL / COST CENTER - C/C#0135
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	205,000.00	0.00	205,000.00	
	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	2,380,000.00	0.00	2,380,000.00	
	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	2,585,000.00	0.00	2,585,000.00	
	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	47,279.75	0.00	0.00	0.00	0.00	47,279.75	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		47,279.75	0.00	0.00	0.00	0.00	47,279.75	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,113,457.75	516,344.75	0.00	2,585,000.00	0.00	6,214,802.50	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Pleasant Valley Elementary - 0140
GRADE LEVELS Pre 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) 458.40

Earned Units

Teachers	<u>27.81</u>
Principals	<u>1.00</u>
Assistant Principals	-
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

Total Units

		<u>30.31</u>
Salaries		\$ 1,900,573.00
Fringe Benefits		\$ 697,216.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 17,251.00
Technology	(\$500/unit)	\$ 15,155.00
Library Enhancement	(\$157.72/unit)	\$ 4,780.00
Professional Development	(\$100/unit)	\$ 3,031.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 34,380.00
Total Foundation Program		\$ 2,672,386.00

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

441.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.81	1.00	1.00	0.19	<u>30.00</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	0.50	-	-	0.50	<u>1.00</u>
Administrators	1.00	-	-	0.60	<u>1.60</u>
Certified Support Personnel	-	0.32	1.08	-	<u>1.40</u>
Non. Cert. Supp. Personnel	-	9.00	8.00	-	<u>17.00</u>
Total	30.31	10.32	10.08	1.29	<u>52.00</u>

CALHOUN COUNTY BOE - SYS# 8
 PLEASANT VALLEY ELEMENTARY / COST CENTER - C/C#0140
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	1,694,957.00	110,235.00	0.00	0.00	0.00	0.00	1,805,192.00
	Purchased Services	200-299	607,609.00	59,906.00	0.00	0.00	0.00	0.00	667,515.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	70,010.33	0.00	0.00	0.00	0.00	70,010.33
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,302,566.00	240,151.33	0.00	0.00	0.00	0.00	2,542,717.33
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	498,946.00	70,504.00	0.00	0.00	0.00	0.00	569,450.00
	Employee Benefits	200-299	182,918.00	23,558.00	0.00	0.00	0.00	0.00	206,476.00
	Purchased Services	300-399	0.00	3,780.00	0.00	0.00	0.00	0.00	3,780.00
	Materials ^& Supplies	400-499	0.00	6,629.24	0.00	0.00	0.00	0.00	6,629.24
	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	4,280.00	0.00	0.00	0.00	0.00	4,280.00
	Total Instructional Support Services		681,864.00	108,751.24	0.00	0.00	0.00	0.00	790,615.24
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	68,343.00	0.00	0.00	0.00	0.00	0.00	68,343.00
	Employee Benefits	200-299	32,321.00	0.00	0.00	0.00	0.00	0.00	32,321.00
	Purchased Services	300-399	128,600.00	0.00	0.00	0.00	0.00	0.00	128,600.00
	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		229,264.00	0.00	0.00	0.00	0.00	0.00	229,264.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	121,059.00	0.00	0.00	0.00	0.00	121,059.00
	Employee Benefits	200-299	0.00	72,778.00	0.00	0.00	0.00	0.00	72,778.00
	Purchased Services	300-399	0.00	17,800.00	0.00	0.00	0.00	0.00	17,800.00
	Materials ^& Supplies	400-499	0.00	203,850.00	0.00	0.00	0.00	0.00	203,850.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	27,985.00	0.00	0.00	0.00	0.00	27,985.00
	Total Auxiliary Services		0.00	443,472.00	0.00	0.00	0.00	0.00	443,472.00

CALHOUN COUNTY BOE - SYS# 8
 PLEASANT VALLEY ELEMENTARY / COST CENTER - C/C#0140
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS				
	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									
	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	14,000.00	0.00	0.00	14,000.00	
	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	295,000.00	0.00	0.00	295,000.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay					309,000.00	0.00	0.00	309,000.00	
	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									
	Other Expenditures:	9000-9899								
	Personal Services	001-199	83,801.00	0.00	0.00	0.00	0.00	0.00	83,801.00	
	Employee Benefits	200-299	35,356.00	0.00	0.00	0.00	0.00	0.00	35,356.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		119,157.00	0.00	0.00	0.00	0.00	0.00	119,157.00	
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	42,457.24	0.00	0.00	0.00	0.00	0.00	42,457.24	
	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		42,457.24	0.00	0.00	0.00	0.00	0.00	42,457.24	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,375,308.24	792,374.57	0.00	309,000.00	0.00	0.00	4,476,682.81	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Saks Elementary - 0150
GRADE LEVELS Pre K - 4

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

ADM (Prior year used for allocation purposes) 557.40

Earned Units

Teachers	<u>34.50</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

Total Units		<u>37.50</u>
Salaries		\$ 2,205,934.00
Fringe Benefits		\$ 841,624.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 21,343.00
Technology	(\$500/unit)	\$ 18,750.00
Library Enhancement	(\$157.72/unit)	\$ 5,915.00
Professional Development	(\$100/unit)	\$ 3,750.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 41,805.00
Total Foundation Program		\$ 3,139,121.00

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

577.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.50	2.00	1.00	4.10	<u>41.60</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	0.50	-	-	0.50	<u>1.00</u>
Administrators	1.50	-	-	0.10	<u>1.60</u>
Certified Support Personnel	-	1.50	0.90	-	<u>2.40</u>
Non. Cert. Supp. Personnel	-	17.00	12.00	-	<u>29.00</u>
Total	37.50	20.50	13.90	4.70	<u>76.60</u>

CALHOUN COUNTY BOE - SYS# 8
 SAKS ELEMENTARY / COST CENTER - C/C#0150
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:	1000-9999								
	Personal Services	1000-1999								
	Employee Benefits	001-199	2,277,065.00	162,516.00	0.00	0.00	0.00	0.00	0.00	2,439,581.00
	Purchased Services	200-299	863,614.00	88,748.00	0.00	0.00	0.00	0.00	0.00	952,362.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	87,584.16	0.00	0.00	0.00	0.00	0.00	87,584.16
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	3,140,679.00	338,848.16	0.00	0.00	0.00	0.00	0.00	3,479,527.16
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	602,649.00	35,166.00	0.00	0.00	0.00	0.00	0.00	637,815.00
	Employee Benefits	200-299	207,924.00	10,959.00	0.00	0.00	0.00	0.00	0.00	218,883.00
	Purchased Services	300-399	0.00	45,780.00	0.00	0.00	0.00	0.00	0.00	45,780.00
	Materials ^& Supplies	400-499	0.00	10,805.96	0.00	0.00	0.00	0.00	0.00	10,805.96
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	9,980.00	0.00	0.00	0.00	0.00	0.00	9,980.00
	Total Instructional Support Services		810,573.00	112,690.96	0.00	0.00	0.00	0.00	0.00	923,263.96
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	97,399.00	0.00	0.00	0.00	0.00	0.00	0.00	97,399.00
	Employee Benefits	200-299	47,352.00	0.00	0.00	0.00	0.00	0.00	0.00	47,352.00
	Purchased Services	300-399	104,600.00	0.00	0.00	0.00	0.00	0.00	0.00	104,600.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		249,351.00	0.00	0.00	0.00	0.00	0.00	0.00	249,351.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	156,259.00	0.00	0.00	0.00	0.00	0.00	156,259.00
	Employee Benefits	200-299	0.00	99,305.00	0.00	0.00	0.00	0.00	0.00	99,305.00
	Purchased Services	300-399	0.00	26,260.00	0.00	0.00	0.00	0.00	0.00	26,260.00
	Materials ^& Supplies	400-499	0.00	335,050.00	0.00	0.00	0.00	0.00	0.00	335,050.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	37,614.00	0.00	0.00	0.00	0.00	0.00	37,614.00
	Total Auxiliary Services		0.00	654,488.00	0.00	0.00	0.00	0.00	0.00	654,488.00

EXHIBIT P-II-A

CALHOUN COUNTY BOE - SYS# 8
 SAKS ELEMENTARY / COST CENTER - C/C#0150
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	32,480.00	0.00	0.00	0.00	32,480.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	1,405,850.00	0.00	0.00	0.00	1,405,850.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	1,438,330.00	0.00	0.00	0.00	1,438,330.00	
	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	155,844.00	0.00	0.00	0.00	0.00	155,844.00	
	Employee Benefits	200-299	68,485.00	0.00	0.00	0.00	0.00	68,485.00	
	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		224,329.00	0.00	0.00	0.00	0.00	224,329.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	58,784.08	0.00	0.00	0.00	0.00	58,784.08	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		58,784.08	0.00	0.00	0.00	0.00	58,784.08	
	TOTAL EXPENDITURES ^& OTHER FUND USES		4,483,716.08	2,544,357.12	0.00	0.00	0.00	7,028,073.20	

EXHIBIT P-II-B

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Saks High - 0160
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) 491.45

Earned Units

Teachers	26.61
Principals	1.00
Assistant Principals	0.50
Counselors	2.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

Total Units

Salaries		\$ 1,938,917.00
Fringe Benefits		\$ 722,261.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 17,707.00
Technology	(\$500/unit)	\$ 15,555.00
Library Enhancement	(\$157.72/unit)	\$ 4,907.00
Professional Development	(\$100/unit)	\$ 3,111.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 36,859.00
Total Foundation Program		\$ 2,739,317.00

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

445.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.61	-	-	2.79	29.40
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	1.50	-	-	0.10	1.60
Certified Support Personnel	-	-	0.40	-	0.40
Non. Cert. Supp. Personnel	-	8.50	9.00	-	17.50
Total	31.11	8.50	9.40	2.89	51.90

CALHOUN COUNTY BOE - SYS# 8
 SAKS HIGH / COST CENTER - C/C#0160
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	52,886.35	0.00	0.00	0.00	0.00	0.00	52,886.35	
	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		52,886.35	0.00	0.00	0.00	0.00	0.00	52,886.35	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,573,947.35	701,674.52	0.00	0.00	0.00	0.00	4,275,621.87	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Weaver Elementary - 0175
GRADE LEVELS Pre 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) 535.80

Earned Units

Teachers	<u>32.96</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

Salaries		<u>\$ 2,164,137.00</u>
Fringe Benefits		<u>\$ 812,655.00</u>
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	<u>\$ 20,751.00</u>
Technology	(\$500/unit)	<u>\$ 18,230.00</u>
Library Enhancement	(\$157.72/unit)	<u>\$ 5,750.00</u>
Professional Development	(\$100/unit)	<u>\$ 3,646.00</u>
Common Purchase	(\$0/unit)	<u>\$ -</u>
Textbooks	(\$75/adm)	<u>\$ 40,185.00</u>
Total Foundation Program		<u>\$ 3,065,354.00</u>

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

539.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.96	1.00	1.00	1.24	<u>36.20</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	-	<u>1.00</u>
Administrators	1.50	-	-	0.10	<u>1.60</u>
Certified Support Personnel	-	1.00	0.40	-	<u>1.40</u>
Non. Cert. Supp. Personnel	-	10.42	11.58	-	<u>22.00</u>
Total	<u>36.46</u>	<u>12.42</u>	<u>12.98</u>	<u>1.34</u>	<u>63.20</u>

CALHOUN COUNTY BOE - SYS# 8
WEAVER ELEMENTARY / COST CENTER - C/C#0175
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-11-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	87,534.00	21,390.00	0.00	0.00	0.00	108,924.00	
	Employee Benefits	200-299	40,208.00	9,629.00	0.00	0.00	0.00	49,837.00	
	Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	5,000.00	
	Materials ^& Supplies	400-499	10,000.00	0.00	0.00	0.00	0.00	10,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	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		142,742.00	31,019.00	0.00	0.00	0.00	173,761.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	53,387.40	0.00	0.00	0.00	0.00	53,387.40	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		53,387.40	0.00	0.00	0.00	0.00	53,387.40	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,827,991.40	991,662.18	0.00	0.00	0.00	4,819,653.58	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Weaver High - 0180
GRADE LEVELS 7 - 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) 509.25

Earned Units

Teachers	27.45
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-
	<u>31.95</u>

Total Units

Salaries		\$ 1,870,411.00
Fringe Benefits		\$ 705,524.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 18,184.00
Technology	(\$500/unit)	\$ 15,975.00
Library Enhancement	(\$157.72/unit)	\$ 5,039.00
Professional Development	(\$100/unit)	\$ 3,195.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 38,194.00
Total Foundation Program		\$ 2,656,522.00

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

468.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.45	-	-	1.85	29.30
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	7.00	8.00	-	15.00
Total	31.95	7.00	8.00	2.35	49.30

CALHOUN COUNTY BOE - SYS# 8
WEAVER HIGH / COST CENTER - C/C#0180
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	1,674,132.00	63,786.00	0.00	0.00	0.00	1,737,918.00	
	Purchased Services	200-299	615,319.00	41,081.00	0.00	0.00	0.00	656,400.00	
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	400-499	1,788.00	36,909.83	0.00	0.00	0.00	38,697.83	
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services	600-899	2,295,239.00	141,776.83	0.00	0.00	0.00	2,437,015.83	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	510,633.00	0.00	0.00	0.00	0.00	510,633.00	
	Employee Benefits	200-299	186,912.00	0.00	0.00	0.00	0.00	186,912.00	
	Purchased Services	300-399	0.00	600.00	0.00	0.00	0.00	600.00	
	Materials ^& Supplies	400-499	0.00	5,441.34	0.00	0.00	0.00	5,441.34	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	4,350.00	0.00	0.00	0.00	4,350.00	
	Total Instructional Support Services		697,545.00	10,391.34	0.00	0.00	0.00	707,936.34	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	63,563.00	0.00	0.00	0.00	0.00	63,563.00	
	Employee Benefits	200-299	30,914.00	0.00	0.00	0.00	0.00	30,914.00	
	Purchased Services	300-399	172,900.00	0.00	0.00	0.00	0.00	172,900.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		267,377.00	0.00	0.00	0.00	0.00	267,377.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	115,917.00	0.00	0.00	0.00	115,917.00	
	Employee Benefits	200-299	0.00	71,937.00	0.00	0.00	0.00	71,937.00	
	Purchased Services	300-399	0.00	13,100.00	0.00	0.00	0.00	13,100.00	
	Materials ^& Supplies	400-499	0.00	183,300.00	0.00	0.00	0.00	183,300.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	26,676.00	0.00	0.00	0.00	26,676.00	
	Total Auxiliary Services		0.00	410,930.00	0.00	0.00	0.00	410,930.00	

CALHOUN COUNTY BOE - SYS# 8
 WEAVER HIGH / COST CENTER - C/C#0180
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	61.667.97	0.00	0.00	0.00	0.00	0.00	61.667.97	
	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		61.667.97	0.00	0.00	0.00	0.00	0.00	61.667.97	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,321,828.97	563,098.17	0.00	0.00	0.00	0.00	3,884,927.14	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Wellborn High - 0200
GRADE LEVELS 7 - 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) 488.15

Earned Units

Teachers	<u>26.44</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

Salaries		<u>\$ 1,906,163.00</u>
Fringe Benefits		<u>\$ 696,443.00</u>
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	<u>\$ 17,040.00</u>
Technology	(\$500/unit)	<u>\$ 14,970.00</u>
Library Enhancement	(\$157.72/unit)	<u>\$ 4,722.00</u>
Professional Development	(\$100/unit)	<u>\$ 2,994.00</u>
Common Purchase	(\$0/unit)	<u>\$ -</u>
Textbooks	(\$75/adm)	<u>\$ 36,611.00</u>
Total Foundation Program		<u>\$ 2,678,943.00</u>

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

421.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.44	-	-	2.96	<u>29.40</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	1.00	<u>2.00</u>
Administrators	1.50	-	-	0.10	<u>1.60</u>
Certified Support Personnel	-	-	0.40	-	<u>0.40</u>
Non. Cert. Supp. Personnel	-	13.00	7.00	-	<u>20.00</u>
Total	<u>29.94</u>	<u>13.00</u>	<u>7.40</u>	<u>4.06</u>	<u>54.40</u>

CALHOUN COUNTY BOE - SYS# 8
WELLBORN HIGH / COST CENTER - C/C#0200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:	1000-9999								
	Personal Services	1000-1999								
	Employee Benefits	001-199	2,040,224.00	50,432.00	0.00	0.00	0.00	0.00	0.00	2,090,656.00
	Purchased Services	200-299	751,724.00	28,788.00	0.00	0.00	0.00	0.00	0.00	780,512.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	1,858.50	41,864.81	0.00	0.00	0.00	0.00	0.00	43,723.31
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,797,806.50	155,084.81	0.00	0.00	0.00	0.00	0.00	2,952,891.31
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	509,917.00	36,067.00	0.00	0.00	0.00	0.00	0.00	545,984.00
	Employee Benefits	200-299	183,603.00	11,003.00	0.00	0.00	0.00	0.00	0.00	194,606.00
	Purchased Services	300-399	0.00	5,897.00	0.00	0.00	0.00	0.00	0.00	5,897.00
	Materials ^& Supplies	400-499	0.00	7,400.86	0.00	0.00	0.00	0.00	0.00	7,400.86
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	4,963.00	0.00	0.00	0.00	0.00	0.00	4,963.00
	Total Instructional Support Services		693,520.00	65,330.86	0.00	0.00	0.00	0.00	0.00	758,850.86
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	66,087.00	0.00	0.00	0.00	0.00	0.00	0.00	66,087.00
	Employee Benefits	200-299	31,926.00	0.00	0.00	0.00	0.00	0.00	0.00	31,926.00
	Purchased Services	300-399	227,500.00	0.00	0.00	0.00	0.00	0.00	0.00	227,500.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		325,513.00	0.00	0.00	0.00	0.00	0.00	0.00	325,513.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	123,835.00	0.00	0.00	0.00	0.00	0.00	123,835.00
	Employee Benefits	200-299	0.00	73,703.00	0.00	0.00	0.00	0.00	0.00	73,703.00
	Purchased Services	300-399	0.00	20,900.00	0.00	0.00	0.00	0.00	0.00	20,900.00
	Materials ^& Supplies	400-499	0.00	175,500.00	0.00	0.00	0.00	0.00	0.00	175,500.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	28,682.00	0.00	0.00	0.00	0.00	0.00	28,682.00
	Total Auxiliary Services		0.00	422,620.00	0.00	0.00	0.00	0.00	0.00	422,620.00

CALHOUN COUNTY BOE - SYS# 8
WELLBORN HIGH / COST CENTER - C/C#0200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	55,851.95	0.00	0.00	0.00	0.00	0.00	55,851.95	
	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		55,851.95	0.00	0.00	0.00	0.00	0.00	55,851.95	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,872,691.45	643,035.67	0.00	0.00	0.00	0.00	4,515,727.12	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Wellborn Elem - 0205
GRADE LEVELS Pre 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) 530.50

Earned Units

Teachers	<u>32.81</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units

		<u>36.31</u>
Salaries		\$ 2,077,966.00
Fringe Benefits		\$ 793,675.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 20,666.00
Technology	(\$500/unit)	\$ 18,155.00
Library Enhancement	(\$157.72/unit)	\$ 5,727.00
Professional Development	(\$100/unit)	\$ 3,631.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 39,788.00
Total Foundation Program		\$ 2,959,608.00

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

537.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.81	2.00	1.00	0.29	<u>36.10</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	-	<u>1.00</u>
Administrators	1.50	-	-	0.10	<u>1.60</u>
Certified Support Personnel	-	1.00	0.40	-	<u>1.40</u>
Non. Cert. Supp. Personnel	-	13.00	11.00	-	<u>24.00</u>
Total	36.31	16.00	12.40	0.39	<u>65.10</u>

CALHOUN COUNTY BOE - SYS# 8
 WELLBORN ELEMENTARY / COST CENTER - C/C#0205
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:	1000-9999								
	Personal Services	1000-1999	1,920,692.00	137,692.00	0.00	0.00	0.00	0.00	0.00	2,058,384.00
	Employee Benefits	200-299	729,666.00	73,519.00	0.00	0.00	0.00	0.00	0.00	803,185.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	104,169.96	0.00	0.00	0.00	0.00	0.00	104,169.96
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		2,650,358.00	315,380.96	0.00	0.00	0.00	0.00	0.00	2,965,738.96
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	557,880.00	29,581.00	0.00	0.00	0.00	0.00	0.00	587,461.00
	Employee Benefits	200-299	201,414.00	9,393.00	0.00	0.00	0.00	0.00	0.00	210,807.00
	Purchased Services	300-399	0.00	21,470.00	0.00	0.00	0.00	0.00	0.00	21,470.00
	Materials ^& Supplies	400-499	0.00	9,041.56	0.00	0.00	0.00	0.00	0.00	9,041.56
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		759,294.00	79,983.56	0.00	0.00	0.00	0.00	0.00	839,277.56
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	67,762.00	0.00	0.00	0.00	0.00	0.00	0.00	67,762.00
	Employee Benefits	200-299	32,324.00	0.00	0.00	0.00	0.00	0.00	0.00	32,324.00
	Purchased Services	300-399	113,400.00	0.00	0.00	0.00	0.00	0.00	0.00	113,400.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		213,486.00	0.00	0.00	0.00	0.00	0.00	0.00	213,486.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	180,103.00	0.00	0.00	0.00	0.00	0.00	180,103.00
	Employee Benefits	200-299	0.00	104,662.00	0.00	0.00	0.00	0.00	0.00	104,662.00
	Purchased Services	300-399	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	10,500.00
	Materials ^& Supplies	400-499	0.00	363,200.00	0.00	0.00	0.00	0.00	0.00	363,200.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	39,678.00	0.00	0.00	0.00	0.00	0.00	39,678.00
	Total Auxiliary Services		0.00	698,143.00	0.00	0.00	0.00	0.00	0.00	698,143.00

CALHOUN COUNTY BOE - SYS# 8
WELLBORN ELEMENTARY / COST CENTER - C/C#0205
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	56,100.00	0.00	0.00	56,100.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	627,800.00	0.00	0.00	627,800.00	
	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	683,900.00	0.00	0.00	683,900.00	
	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	149,328.00	0.00	0.00	0.00	0.00	0.00	149,328.00	
	Employee Benefits	200-299	67,592.00	0.00	0.00	0.00	0.00	0.00	67,592.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		216,920.00	0.00	0.00	0.00	0.00	0.00	216,920.00	
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	51,374.85	0.00	0.00	0.00	0.00	0.00	51,374.85	
	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		51,374.85	0.00	0.00	0.00	0.00	0.00	51,374.85	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,891,432.85	1,093,507.52	0.00	683,900.00	0.00	0.00	5,668,840.37	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER White Plains High - 0210
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)

387.00

Earned Units

Teachers		21.56
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		-
Career Tech Counselors		-
* Additional Units		-
		<u>25.06</u>

Total Units

Salaries		\$ 1,502,363.00
Fringe Benefits		\$ 560,204.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 14,263.00
Technology	(\$500/unit)	\$ 12,530.00
Library Enhancement	(\$157.72/unit)	\$ 3,952.00
Professional Development	(\$100/unit)	\$ 2,506.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 29,025.00
Total Foundation Program		\$ 2,124,843.00

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

382.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.56	-	-	(0.06)	21.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	6.00	7.50	-	13.50
Total	25.06	6.00	7.50	0.44	39.00

CALHOUN COUNTY BOE - SYS# 8
 WHITE PLAINS HIGH SCHOOL / COST CENTER - C/C#0210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:									
	Personal Services	1000-9999								
	Employee Benefits	1001-1999	1,305,094.00	87,189.00	0.00	0.00	0.00	0.00	0.00	1,392,283.00
	Purchased Services	200-299	461,231.00	50,095.00	0.00	0.00	0.00	0.00	0.00	511,326.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	1,861.50	27,281.18	0.00	0.00	0.00	0.00	0.00	29,142.68
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	1,772,186.50	164,565.18	0.00	0.00	0.00	0.00	0.00	1,936,751.68
	Instructional Support Services:									
	Personal Services	2000-2999								
	Employee Benefits	2001-199	435,016.00	0.00	0.00	0.00	0.00	0.00	0.00	435,016.00
	Purchased Services	200-299	152,872.00	0.00	0.00	0.00	0.00	0.00	0.00	152,872.00
	Materials ^& Supplies	300-399	0.00	302.00	0.00	0.00	0.00	0.00	0.00	302.00
	Capital Outlay (Personal Property)	400-499	0.00	4,021.86	0.00	0.00	0.00	0.00	0.00	4,021.86
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	587,888.00	3,748.00	0.00	0.00	0.00	0.00	0.00	595,959.86
	Operations ^& Maintenance Services:									
	Personal Services	3000-3999								
	Employee Benefits	3001-199	67,292.00	0.00	0.00	0.00	0.00	0.00	0.00	67,292.00
	Purchased Services	200-299	31,792.00	0.00	0.00	0.00	0.00	0.00	0.00	31,792.00
	Materials ^& Supplies	300-399	130,700.00	0.00	0.00	0.00	0.00	0.00	0.00	130,700.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	229,784.00	0.00	0.00	0.00	0.00	0.00	0.00	229,784.00
	Auxiliary Services:									
	Personal Services	4000-4999								
	Employee Benefits	4001-199	0.00	93,653.00	0.00	0.00	0.00	0.00	0.00	93,653.00
	Purchased Services	200-299	0.00	57,146.00	0.00	0.00	0.00	0.00	0.00	57,146.00
	Materials ^& Supplies	300-399	0.00	14,100.00	0.00	0.00	0.00	0.00	0.00	14,100.00
	Capital Outlay (Personal Property)	400-499	0.00	74,150.00	0.00	0.00	0.00	0.00	0.00	74,150.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	0.00	21,701.00	0.00	0.00	0.00	0.00	0.00	21,701.00
			0.00	260,750.00	0.00	0.00	0.00	0.00	0.00	260,750.00

EXHIBIT P-II-A

CALHOUN COUNTY BOE - SYS# 8
 WHITE PLAINS HIGH SCHOOL / COST CENTER - C/C#0210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-JI-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	16,221.00	0.00	0.00	0.00	0.00	16,221.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	554,550.00	0.00	59,500.00	0.00	0.00	614,050.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	570,771.00	0.00	59,500.00	0.00	0.00	630,271.00	
	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	40,497.04	0.00	0.00	0.00	0.00	0.00	40,497.04	
	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		40,497.04	0.00	0.00	0.00	0.00	0.00	40,497.04	
	TOTAL EXPENDITURES ^& OTHER FUND USES		2,630,355.54	1,004,158.04	0.00	59,500.00	0.00	0.00	3,694,013.58	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER White Plains Elem - 0215
GRADE LEVELS Pre K - 4

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

ADM (Prior year used for allocation purposes) 501.45

Earned Units

Teachers	<u>33.25</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>-</u>
Career Tech Counselors	<u>-</u>
* Additional Units	<u>-</u>

Total Units 36.75

Salaries		\$ 2,248,759.00
Fringe Benefits		\$ 833,602.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 20,916.00
Technology	(\$500/unit)	\$ 18,375.00
Library Enhancement	(\$157.72/unit)	\$ 5,796.00
Professional Development	(\$100/unit)	\$ 3,675.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 37,609.00
Total Foundation Program		\$ 3,168,732.00

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) 515.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.25	2.51	1.00	0.74	<u>37.50</u>
Librarians	1.00	-	-	-	<u>1.00</u>
Counselors	1.00	-	-	-	<u>1.00</u>
Administrators	1.50	-	-	0.10	<u>1.60</u>
Certified Support Personnel	-	1.00	0.40	-	<u>1.40</u>
Non. Cert. Supp. Personnel	-	10.00	8.00	-	<u>18.00</u>
Total	36.75	13.51	9.40	0.84	<u>60.50</u>

CALHOUN COUNTY BOE - SYS# 8
 WHITE PLAINS ELEMENTARY / COST CENTER - C/C#0215
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services		1000-1999							
Employee Benefits		001-199	2,043,188.00	98,526.00	0.00	0.00	0.00	2,141,714.00	
Purchased Services		200-199	736,512.00	47,681.00	0.00	0.00	0.00	784,193.00	
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	76,564.89	0.00	0.00	0.00	76,564.89	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services		600-899	2,779,700.00	222,771.89	0.00	0.00	0.00	3,002,471.89	
Instructional Support Services:		2000-2999							
Personal Services		001-199	547,078.00	29,581.00	0.00	0.00	0.00	576,659.00	
Employee Benefits		200-299	199,451.00	9,651.00	0.00	0.00	0.00	209,102.00	
Purchased Services		300-399	0.00	3,252.00	0.00	0.00	0.00	3,252.00	
Materials ^& Supplies		400-499	0.00	7,648.32	0.00	0.00	0.00	7,648.32	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	5,358.00	0.00	0.00	0.00	5,358.00	
Total Instructional Support Services			746,529.00	55,490.32	0.00	0.00	0.00	802,019.32	
Operations ^& Maintenance Services:		3000-3999							
Personal Services		001-199	65,594.00	0.00	0.00	0.00	0.00	65,594.00	
Employee Benefits		200-299	31,915.00	0.00	0.00	0.00	0.00	31,915.00	
Purchased Services		300-399	107,500.00	0.00	0.00	0.00	0.00	107,500.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services			205,009.00	0.00	0.00	0.00	0.00	205,009.00	
Auxiliary Services:		4000-4999							
Personal Services		001-199	0.00	147,974.00	0.00	0.00	0.00	147,974.00	
Employee Benefits		200-299	0.00	87,816.00	0.00	0.00	0.00	87,816.00	
Purchased Services		300-399	0.00	17,700.00	0.00	0.00	0.00	17,700.00	
Materials ^& Supplies		400-499	0.00	276,900.00	0.00	0.00	0.00	276,900.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	33,713.00	0.00	0.00	0.00	33,713.00	
Total Auxiliary Services			0.00	564,103.00	0.00	0.00	0.00	564,103.00	

CALHOUN COUNTY BOE - SYS# 8
 WHITE PLAINS ELEMENTARY / COST CENTER - C/C#0215
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	137,822.00	0.00	0.00	0.00	0.00	0.00	137,822.00	
	Employee Benefits	200-299	64,571.00	0.00	0.00	0.00	0.00	0.00	64,571.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		202,393.00	0.00	0.00	0.00	0.00	0.00	202,393.00	
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	51,258.65	0.00	0.00	0.00	0.00	0.00	51,258.65	
	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		51,258.65	0.00	0.00	0.00	0.00	0.00	51,258.65	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,984,889.65	842,365.21	0.00	0.00	0.00	0.00	4,827,254.86	

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER White Plains Midd - 0220
GRADE LEVELS 5 - 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) 398.30

Earned Units

Teachers	20.06
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

Total Units

23.56

Salaries		\$ 1,471,479.00
Fringe Benefits		\$ 541,015.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 13,409.00
Technology	(\$500/unit)	\$ 11,780.00
Library Enhancement	(\$157.72/unit)	\$ 3,716.00
Professional Development	(\$100/unit)	\$ 2,356.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 29,873.00
Total Foundation Program		\$ 2,073,628.00

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

387.00

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER

(To be completed by LEA)

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.06	-	-	2.14	22.20
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	8.00	7.50	-	15.50
Total	23.56	8.00	7.50	2.64	41.70

CALHOUN COUNTY BOE - SYS# 8
 WHITE PLAINS MIDDLE / COST CENTER - C/C#0220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
Instructional Services:										
	Personal Services	1000-9999								
	Employee Benefits	1000-1999	1,378,320.00	84,225.00	0.00	0.00	0.00	0.00	0.00	1,462,545.00
	Purchased Services	200-299	491,839.00	49,181.00	0.00	0.00	0.00	0.00	0.00	541,020.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	27,816.10	0.00	0.00	0.00	0.00	0.00	27,816.10
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	1,870,159.00	161,222.10	0.00	0.00	0.00	0.00	0.00	2,031,381.10
Instructional Support Services:										
	Personal Services	2000-2999	454,831.00	0.00	0.00	0.00	0.00	0.00	0.00	454,831.00
	Employee Benefits	200-299	166,295.00	0.00	0.00	0.00	0.00	0.00	0.00	166,295.00
	Purchased Services	300-399	0.00	1,076.00	0.00	0.00	0.00	0.00	0.00	1,076.00
	Materials ^& Supplies	400-499	0.00	4,100.72	0.00	0.00	0.00	0.00	0.00	4,100.72
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	3,024.00	0.00	0.00	0.00	0.00	0.00	3,024.00
	Total Instructional Support Services		621,126.00	8,200.72	0.00	0.00	0.00	0.00	0.00	629,326.72
Operations ^& Maintenance Services:										
	Personal Services	3000-3999	67,762.00	0.00	0.00	0.00	0.00	0.00	0.00	67,762.00
	Employee Benefits	200-299	31,777.00	0.00	0.00	0.00	0.00	0.00	0.00	31,777.00
	Purchased Services	300-399	128,500.00	0.00	0.00	0.00	0.00	0.00	0.00	128,500.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		228,039.00	0.00	0.00	0.00	0.00	0.00	0.00	228,039.00
Auxiliary Services:										
	Personal Services	4000-4999	0.00	103,290.00	0.00	0.00	0.00	0.00	0.00	103,290.00
	Employee Benefits	200-299	0.00	59,414.00	0.00	0.00	0.00	0.00	0.00	59,414.00
	Purchased Services	300-399	0.00	12,900.00	0.00	0.00	0.00	0.00	0.00	12,900.00
	Materials ^& Supplies	400-499	0.00	136,950.00	0.00	0.00	0.00	0.00	0.00	136,950.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	23,389.00	0.00	0.00	0.00	0.00	0.00	23,389.00
	Total Auxiliary Services		0.00	335,943.00	0.00	0.00	0.00	0.00	0.00	335,943.00

CALHOUN COUNTY BOE - SYS# 8
 WHITE PLAINS MIDDLE / COST CENTER - C/C#0220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS				
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	36,977.62	0.00	0.00	0.00	0.00	0.00	36,977.62	
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			36,977.62	0.00	0.00	0.00	0.00	0.00	36,977.62	
TOTAL EXPENDITURES ^& OTHER FUND USES			2,756,301.62	505,365.82	0.00	0.00	0.00	0.00	3,261,667.44	

EXHIBIT P-II-B

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2024 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Calhoun County Board Of Education - 001
GRADE LEVELS _____

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

ADM (Prior year used for allocation purposes) _____ -

Earned Units

Teachers	-
Principals	1.00
Assistant Principals	-
Counselors	-
Librarians	1.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	-

Total Units

Salaries		\$ 289,947.00
Fringe Benefits		\$ 100,580.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$ 3,415.00
Technology	(\$500/unit)	\$ 3,000.00
Library Enhancement	(\$157.72/unit)	\$ 946.00
Professional Development	(\$100/unit)	\$ 600.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ -
Total Foundation Program		\$ 398,488.00

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

172.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	-	1.50	-	16.50	18.00
Librarians	-	-	-	-	-
Counselors	1.00	-	-	-	1.00
Administrators	2.00	9.00	3.00	1.50	15.50
Certified Support Personnel	-	7.10	19.90	-	27.00
Non. Cert. Supp. Personnel	2.00	215.20	7.30	-	224.50
Total	5.00	232.80	30.20	18.00	286.00

CALHOUN COUNTY BOE - SYS# 8
 EXCEL ACADEMY / COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services		1000-1999								
Employee Benefits		001-199	272,925.00	23,081.00	0.00	0.00	0.00	0.00	0.00	296,006.00
Purchased Services		200-299	101,806.00	13,740.00	0.00	0.00	0.00	0.00	0.00	115,546.00
Materials ^& Supplies		300-399	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
Capital Outlay (Personal Property)		400-499	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	383,881.00	36,821.00	0.00	0.00	0.00	0.00	0.00	420,702.00
Instructional Support Services:		2000-2999								
Personal Services		001-199	68,286.00	0.00	0.00	0.00	0.00	0.00	0.00	68,286.00
Employee Benefits		200-299	14,936.00	0.00	0.00	0.00	0.00	0.00	0.00	14,936.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	552.02	0.00	0.00	0.00	0.00	0.00	0.00	552.02
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
Total Instructional Support Services			84,124.02	0.00	0.00	0.00	0.00	0.00	0.00	84,124.02
Operations ^& Maintenance Services:		3000-3999								
Personal Services		001-199	17,856.00	0.00	0.00	0.00	0.00	0.00	0.00	17,856.00
Employee Benefits		200-299	8,373.00	0.00	0.00	0.00	0.00	0.00	0.00	8,373.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			26,229.00	0.00	0.00	0.00	0.00	0.00	0.00	26,229.00
Auxiliary Services:		4000-4999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	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	0.00

CALHOUN COUNTY BOE - SYS# 8
 EXCEL ACADEMY / COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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		494,234.02	36,821.00	0.00	0.00	0.00	0.00	531,055.02	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN CO CAREER TECH / COST CENTER - C/C#6010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services		1000-9999	922,711.00	25,216.00	0.00	0.00	0.00	947,927.00	
Employee Benefits		1000-1999	317,398.00	14,008.00	0.00	0.00	0.00	331,406.00	
Purchased Services		200-299	45,500.00	0.00	0.00	0.00	0.00	45,500.00	
Materials ^& Supplies		300-399	106,821.00	16,047.75	0.00	0.00	0.00	122,868.75	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	4,000.00	0.00	0.00	0.00	0.00	4,000.00	
Total Instructional Services		600-899	1,396,430.00	55,271.75	0.00	0.00	0.00	1,451,701.75	
Instructional Support Services:									
Personal Services		2000-2999	284,808.00	0.00	0.00	0.00	0.00	284,808.00	
Employee Benefits		001-199	104,490.00	0.00	0.00	0.00	0.00	104,490.00	
Purchased Services		200-299	11,000.00	0.00	0.00	0.00	0.00	14,096.00	
Materials ^& Supplies		300-399	0.00	3,096.00	0.00	0.00	0.00	2,365.80	
Capital Outlay (Personal Property)		400-499	0.00	2,365.80	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services		600-899	404,298.00	2,737.00	0.00	0.00	0.00	412,496.80	
Operations ^& Maintenance Services:									
Personal Services		3000-3999	70,129.00	0.00	0.00	0.00	0.00	70,129.00	
Employee Benefits		001-199	32,653.00	0.00	0.00	0.00	0.00	32,653.00	
Purchased Services		200-299	119,880.00	0.00	0.00	0.00	0.00	119,880.00	
Materials ^& Supplies		300-399	2,100.00	0.00	0.00	0.00	0.00	2,100.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services		600-899	224,762.00	0.00	0.00	0.00	0.00	224,762.00	
Auxiliary Services:									
Personal Services		4000-4999	3,000.00	0.00	0.00	0.00	0.00	3,000.00	
Employee Benefits		001-199	609.00	0.00	0.00	0.00	0.00	609.00	
Purchased Services		200-299	8,000.00	0.00	0.00	0.00	0.00	8,000.00	
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services		600-899	11,609.00	0.00	0.00	0.00	0.00	11,609.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN CO CAREER TECH / COST CENTER - C/C#6010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	4,246.00	0.00	0.00	0.00	4,246.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Propertv)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	2,976.00	0.00	0.00	0.00	2,976.00	
	Total General Admin Services		0.00	7,222.00	0.00	0.00	0.00	7,222.00	
	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 Propertv)	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 Propertv)	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	19,913.55	0.00	0.00	0.00	0.00	19,913.55	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		19,913.55	0.00	0.00	0.00	0.00	19,913.55	
	TOTAL EXPENDITURES ^& OTHER FUND USES		2,057,012.55	70,692.55	0.00	0.00	0.00	2,127,705.10	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-JI-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	98,120.00	0.00	0.00	0.00	0.00	0.00	98,120.00	
	Employee Benefits	200-299	19,880.00	0.00	0.00	0.00	0.00	0.00	19,880.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	1,168.00	0.00	0.00	0.00	0.00	0.00	1,168.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		119,168.00	0.00	0.00	0.00	0.00	0.00	119,168.00	
	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		171,642.00	149,275.00	0.00	0.00	0.00	0.00	320,917.00	

CALHOUN COUNTY BOE - SYS# 8
 DIRECTOR - STUDENT SERVICES / COST CENTER - C/C#8200
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	General Administrative Services	6000-6999								
	Personal Services	001-199	101,981.00	0.00	0.00	0.00	0.00	0.00	101,981.00	
	Employee Benefits	200-299	30,137.00	0.00	0.00	0.00	0.00	0.00	30,137.00	
	Purchased Services	300-399	1,750.00	0.00	0.00	0.00	0.00	0.00	1,750.00	
	Materials ^& Supplies	400-499	100.00	0.00	0.00	0.00	0.00	0.00	100.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total General Admin Services		133,968.00	0.00	0.00	0.00	0.00	0.00	133,968.00	
	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		133,968.00	0.00	0.00	0.00	0.00	0.00	133,968.00	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	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		353,218.00	100,014.00	0.00	0.00	0.00	453,232.00	

CALHOUN COUNTY BOE - SYS# 8
 EXCEL ACADEMY / COST CENTER - C/C#8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	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	302.732.00	0.00	0.00	0.00	302.732.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8230
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	12,027.00	0.00	0.00	0.00	0.00	12,027.00	

CALHOUN COUNTY BOE - SYS# 8
 SPECIAL EDUCATION DEPARTMENT / COST CENTER - C/C#8290
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	327,104.00	0.00	0.00	0.00	0.00	327,104.00	
	Employee Benefits	001-199	112,284.00	0.00	0.00	0.00	0.00	112,284.00	
	Purchased Services	300-399	3,350.00	50,000.00	0.00	0.00	0.00	53,350.00	
	Materials ^& Supplies	400-499	21,249.40	0.00	0.00	0.00	0.00	21,249.40	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	463,987.40	50,000.00	0.00	0.00	0.00	513,987.40	
	Total Instructional Services								
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	552,456.00	9,897.00	0.00	0.00	0.00	562,353.00	
	Employee Benefits	200-299	176,591.00	2,944.00	0.00	0.00	0.00	179,535.00	
	Purchased Services	300-399	157,600.00	15,000.00	0.00	0.00	0.00	172,600.00	
	Materials ^& Supplies	400-499	55,230.88	0.00	0.00	0.00	0.00	55,230.88	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	8,856.00	5,000.00	0.00	0.00	0.00	13,856.00	
	Total Instructional Support Services		950,733.88	32,841.00	0.00	0.00	0.00	983,574.88	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	15,000.00	0.00	0.00	0.00	0.00	15,000.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Auxiliary Services		15,000.00	0.00	0.00	0.00	0.00	15,000.00	

CALHOUN COUNTY BOE - SYS# 8
 SPECIAL EDUCATION DEPARTMENT / COST CENTER - C/C#8290
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	General Administrative Services	6000-6999								
	Personal Services	001-199	45,494.00	99,725.00	0.00	0.00	0.00	0.00	145,219.00	
	Employee Benefits	200-299	18,604.00	29,598.00	0.00	0.00	0.00	0.00	48,202.00	
	Purchased Services	300-399	24,800.00	0.00	0.00	0.00	0.00	0.00	24,800.00	
	Materials ^& Supplies	400-499	800.00	0.00	0.00	0.00	0.00	0.00	800.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	350.00	5,075.00	0.00	0.00	0.00	0.00	5,425.00	
	Total General Admin Services		90,048.00	134,398.00	0.00	0.00	0.00	0.00	224,446.00	
	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	14,589.00	0.00	0.00	0.00	0.00	0.00	14,589.00	
	Materials ^& Supplies	400-499	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Expenditures		24,589.00	0.00	0.00	0.00	0.00	0.00	24,589.00	
	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		1,544,358.28	217,239.00	0.00	0.00	0.00	0.00	1,761,597.28	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8310
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	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		1,079,288.00	520,661.00	0.00	0.00	0.00	1,599,949.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services		1000-1999							
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Instructional Support Services:		2000-2999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services			0.00	0.00	0.00	0.00	0.00	0.00	
Operations ^& Maintenance Services:		3000-3999							
Personal Services		001-199	1,222,290.00	0.00	0.00	0.00	0.00	1,222,290.00	
Employee Benefits		200-299	478,267.00	0.00	0.00	0.00	0.00	478,267.00	
Purchased Services		300-399	219,700.00	0.00	0.00	0.00	0.00	219,700.00	
Materials ^& Supplies		400-499	575,100.00	0.00	0.00	0.00	0.00	575,100.00	
Capital Outlay (Personal Property)		500-599	115,000.00	0.00	0.00	0.00	0.00	115,000.00	
Other Objects		600-899	6,800.00	0.00	0.00	0.00	0.00	6,800.00	
Total Operations ^& Maint Services			2,617,157.00	0.00	0.00	0.00	0.00	2,617,157.00	
Auxiliary Services:		4000-4999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	17,600.00	0.00	0.00	0.00	17,600.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	916,000.00	0.00	0.00	0.00	916,000.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	933,600.00	0.00	0.00	0.00	933,600.00	
	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		2,617,157.00	933,600.00	0.00	0.00	0.00	3,550,757.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	42,182.00	0.00	0.00	0.00	0.00	0.00	42,182.00
	Employee Benefits	200-299	18,152.00	0.00	0.00	0.00	0.00	0.00	18,152.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		60,334.00	0.00	0.00	0.00	0.00	0.00	60,334.00
	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	28,600.00	0.00	0.00	0.00	0.00	0.00	28,600.00
	Materials ^& Supplies	400-499	200.00	0.00	0.00	0.00	0.00	0.00	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	150.00	0.00	0.00	0.00	0.00	0.00	150.00
	Total Operations ^& Maint Services		28,950.00	0.00	0.00	0.00	0.00	0.00	28,950.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	2,945,623.00	8,000.00	0.00	0.00	0.00	0.00	2,953,623.00
	Employee Benefits	200-299	1,904,799.00	1,621.00	0.00	0.00	0.00	0.00	1,906,420.00
	Purchased Services	300-399	130,650.00	16,000.00	0.00	0.00	0.00	0.00	146,650.00
	Materials ^& Supplies	400-499	908,710.00	0.00	0.00	0.00	0.00	0.00	908,710.00
	Capital Outlay (Personal Property)	500-599	1,447,700.00	0.00	0.00	1,968,288.00	0.00	0.00	3,415,988.00
	Other Objects	600-899	300.00	0.00	0.00	0.00	0.00	0.00	300.00
	Total Auxiliary Services		7,337,782.00	25,621.00	0.00	1,968,288.00	0.00	0.00	9,331,691.00

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	
	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	0.00	0.00	0.00	0.00	0.00	0.00	
	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	0.00	0.00	0.00	0.00	0.00	0.00	
	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	0.00	0.00	0.00	0.00	0.00	0.00	
	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	0.00	0.00	0.00	0.00	0.00	0.00	
	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		7,427,066.00	25,621.00	0.00	1,968,288.00	0.00	9,420,975.00	

CALHOUN COUNTY BOE - SYS# 8
 GENERAL ADMINISTRATIVE / COST CENTER - C/C#8600
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS				
	General Administrative Services	6000-6999								
	Personal Services	001-199	79,172.00	0.00	0.00	0.00	0.00	0.00	79,172.00	
	Employee Benefits	200-299	25,541.00	0.00	0.00	0.00	0.00	0.00	25,541.00	
	Purchased Services	300-399	52,000.00	0.00	0.00	0.00	0.00	0.00	52,000.00	
	Materials ^& Supplies	400-499	6,100.00	0.00	0.00	0.00	0.00	0.00	6,100.00	
	Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	38,400.00	0.00	0.00	0.00	0.00	0.00	38,400.00	
	Total General Admin Services		201,213.00	0.00	0.00	0.00	0.00	0.00	201,213.00	
	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	4,134,200.00	0.00	0.00	9,767,038.26	0.00	0.00	13,901,238.26	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		4,134,200.00	0.00	0.00	9,767,038.26	0.00	0.00	13,901,238.26	
	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	82,500.00	0.00	0.00	0.00	0.00	0.00	82,500.00	
	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		82,500.00	0.00	0.00	0.00	0.00	0.00	82,500.00	
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	800,300.00	0.00	0.00	0.00	0.00	0.00	800,300.00	
	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		800,300.00	0.00	0.00	0.00	0.00	0.00	800,300.00	
	TOTAL EXPENDITURES ^& OTHER FUND USES		8,548,776.00	0.00	0.00	9,817,038.26	0.00	0.00	18,365,814.26	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	General Administrative Services	6000-6999								
	Personal Services	001-199	50,400.00	0.00	0.00	0.00	0.00	0.00	50,400.00	
	Employee Benefits	200-299	3,876.00	0.00	0.00	0.00	0.00	0.00	3,876.00	
	Purchased Services	300-399	20,900.00	0.00	0.00	0.00	0.00	0.00	20,900.00	
	Materials ^& Supplies	400-499	300.00	0.00	0.00	0.00	0.00	0.00	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	23,400.00	0.00	0.00	0.00	0.00	0.00	23,400.00	
	Total General Admin Services		98,876.00	0.00	0.00	0.00	0.00	0.00	98,876.00	
	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		98,876.00	0.00	0.00	0.00	0.00	0.00	98,876.00	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 SUPERINTENDENT / COST CENTER - C/C#8620
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	General Administrative Services	6000-6999								
	Personal Services	001-199	316,551.00	0.00	0.00	0.00	0.00	0.00	316,551.00	
	Employee Benefits	200-299	62,377.00	0.00	0.00	0.00	0.00	0.00	62,377.00	
	Purchased Services	300-399	42,163.00	0.00	0.00	0.00	0.00	0.00	42,163.00	
	Materials ^& Supplies	400-499	400.00	0.00	0.00	0.00	0.00	0.00	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	15,200.00	0.00	0.00	0.00	0.00	0.00	15,200.00	
	Total General Admin Services		436,691.00	0.00	0.00	0.00	0.00	0.00	436,691.00	
	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		463,591.00	0.00	0.00	0.00	0.00	0.00	463,591.00	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 DEPUTY SUPERINTENDENT / COST CENTER - C/C#8625
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	General Administrative Services	6000-6999								
	Personal Services	001-199	153,964.00	125,391.00	0.00	0.00	0.00	0.00	279,355.00	
	Employee Benefits	200-299	26,235.00	37,597.00	0.00	0.00	0.00	0.00	63,832.00	
	Purchased Services	300-399	750.00	21,500.00	0.00	0.00	0.00	0.00	22,250.00	
	Materials ^& Supplies	400-499	100.00	8,135.00	0.00	0.00	0.00	0.00	8,235.00	
	Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	1,300.00	5,000.00	0.00	0.00	0.00	0.00	6,300.00	
	Total General Admin Services		182,349.00	197,623.00	0.00	0.00	0.00	0.00	379,972.00	
	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	300,000.00	0.00	0.00	0.00	0.00	300,000.00	
	Employee Benefits	200-299	0.00	60,810.00	0.00	0.00	0.00	0.00	60,810.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	360,810.00	0.00	0.00	0.00	0.00	360,810.00	
	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		1,180,993.00	2,952,642.00	0.00	0.00	0.00	0.00	4,133,635.00	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8630
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	423,273.00	19,031.00	0.00	0.00	0.00	442,304.00	
	Employee Benefits	200-299	148,087.00	6,621.00	0.00	0.00	0.00	154,708.00	
	Purchased Services	300-399	114,900.00	0.00	0.00	0.00	0.00	114,900.00	
	Materials ^& Supplies	400-499	4,600.00	0.00	0.00	0.00	0.00	4,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	38,900.00	0.00	0.00	0.00	0.00	38,900.00	
	Total General Admin Services		729,760.00	25,652.00	0.00	0.00	0.00	755,412.00	
	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		729,760.00	25,652.00	0.00	0.00	0.00	755,412.00	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	General Administrative Services	6000-6999								
	Personal Services	001-199	99,725.00	0.00	0.00	0.00	0.00	0.00	99,725.00	
	Employee Benefits	200-299	29,229.00	0.00	0.00	0.00	0.00	0.00	29,229.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	300.00	0.00	0.00	0.00	0.00	0.00	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	
	Total General Admin Services		129,254.00	0.00	0.00	0.00	0.00	0.00	129,254.00	
	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		129,254.00	0.00	0.00	0.00	0.00	0.00	129,254.00	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 INFORMATION SERVICES / COST CENTER - C/C#8641
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:										
	Instructional Services:	1000-9999								
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	601.800.00	0.00	0.00	0.00	0.00	0.00	0.00	601.800.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	74.750.00	0.00	0.00	0.00	0.00	0.00	0.00	74.750.00
	Total Instructional Services		676.550.00	0.00	0.00	0.00	0.00	0.00	0.00	676.550.00
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	372.512.00	124.320.00	0.00	0.00	0.00	0.00	0.00	496.832.00
	Employee Benefits	200-299	149.790.00	44.004.00	0.00	0.00	0.00	0.00	0.00	193.794.00
	Purchased Services	300-399	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
	Materials ^& Supplies	400-499	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00
	Total Instructional Support Services		616,802.00	168,324.00	0.00	0.00	0.00	0.00	0.00	785,126.00
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	25,620.00	0.00	0.00	0.00	0.00	0.00	0.00	25,620.00
	Materials ^& Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		26,220.00	0.00	0.00	0.00	0.00	0.00	0.00	26,220.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	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	0.00

CALHOUN COUNTY BOE - SYS# 8
 INFORMATION SERVICES / COST CENTER - C/C#8641
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	124,580.00	0.00	0.00	0.00	0.00	124,580.00	
	Employee Benefits	200-299	44,344.00	0.00	0.00	0.00	0.00	44,344.00	
	Purchased Services	300-399	190,250.00	0.00	0.00	0.00	0.00	190,250.00	
	Materials ^& Supplies	400-499	80,900.00	0.00	0.00	0.00	0.00	80,900.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	5,500.00	0.00	0.00	0.00	0.00	5,500.00	
	Total General Admin Services		445,574.00	0.00	0.00	0.00	0.00	445,574.00	
	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		1,765,146.00	168,324.00	0.00	0.00	0.00	1,933,470.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	55,409.00	0.00	0.00	0.00	0.00	55,409.00	
	Total General Admin Services		0.00	55,409.00	0.00	0.00	0.00	0.00	55,409.00	
	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	55,409.00	0.00	0.00	0.00	0.00	55,409.00	

CALHOUN COUNTY BOE - SYS# 8
 CCBOE-LOCAL SCHOOL DISTRICT / COST CENTER - C/CH8700
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	23,030.00	0.00	0.00	0.00	0.00	0.00	23,030.00
	Purchased Services	200-299	4,670.00	0.00	0.00	0.00	0.00	0.00	4,670.00
	Materials ^& Supplies	300-399	73,800.00	0.00	0.00	0.00	0.00	0.00	73,800.00
	Capital Outlay (Personal Property)	400-499	0.00	400,000.00	0.00	0.00	175,000.00	0.00	575,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	101,500.00	400,000.00	0.00	0.00	175,000.00	0.00	676,500.00
	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	800,000.00	0.00	0.00	1,000,000.00	0.00	1,800,000.00
	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		0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	1,800,000.00
	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	310,000.00	0.00	0.00	20,000.00	0.00	330,000.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		0.00	310,000.00	0.00	0.00	20,000.00	0.00	330,000.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	40,326.00	0.00	0.00	0.00	0.00	0.00	40,326.00
	Employee Benefits	200-299	8,174.00	0.00	0.00	0.00	0.00	0.00	8,174.00
	Purchased Services	300-399	0.00	55,000.00	0.00	0.00	40,000.00	0.00	95,000.00
	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 Auxiliary Services		48,500.00	55,000.00	0.00	0.00	40,000.00	0.00	143,500.00

CALHOUN COUNTY BOE - SYS# 8
 CCBOE-LOCAL SCHOOL DISTRICT / COST CENTER - C/CH8700
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	330,000.00	0.00	0.00	0.00	300,000.00	630,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Expenditures		0.00	330,000.00	0.00	0.00	0.00	300,000.00	630,000.00	
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	0.00	238,000.00	0.00	0.00	0.00	60,000.00	298,000.00	
	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		0.00	238,000.00	0.00	0.00	0.00	60,000.00	298,000.00	
	TOTAL EXPENDITURES ^& OTHER FUND USES		150,000.00	2,133,000.00	0.00	0.00	0.00	1,595,000.00	3,878,000.00	

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#9200
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	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	2,638,570.00	0.00	693,072.20	0.00	0.00	3,561,307.20	
	Total Debt Services		2,638,570.00	0.00	693,072.20	0.00	0.00	3,561,307.20	
	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		2,638,570.00	0.00	693,072.20	229,665.00	0.00	3,561,307.20	

EXHIBIT P-II-B

CALHOUN COUNTY BOE - SYS# 8
 CALHOUN COUNTY BOARD OF EDUC. / COST CENTER - C/C#9700
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
	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	2,186,260.00	0.00	0.00	0.00	0.00	0.00	2,186,260.00	
	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		2,186,260.00	0.00	0.00	0.00	0.00	0.00	2,186,260.00	
	TOTAL EXPENDITURES ^& OTHER FUND USES		2,186,260.00	0.00	0.00	0.00	0.00	0.00	2,186,260.00	

EXHIBIT P-II-B