



Proposed Annual Budget of the Walker County Board of Education

FOR FISCAL YEAR OCTOBER 1, 2023 – SEPTEMBER 30, 2024



TO: Walker County Board of Education Stakeholders
FROM: Andrew McCay, Chief School Financial Officer
DATE: September 1, 2023
RE: Fiscal Year 2024 Budget Information

This document contains information regarding the proposed systemwide budget for the Walker County Board of Education for the fiscal year beginning October 1, 2023 and ending September 30, 2024. This information has been prepared in accordance with the accounting practices and principles outlined by the Alabama State Department of Education. This information is presented in three parts:

1. A narrative that provides general information about the Walker County Board of Education and a glossary of terms and definitions used in the financial information;
2. A proposed budget of revenues and expenditures for all of the Board's funds; and
3. A budget of expenditures by cost center.

This information is provided so that Walker County Board of Education stakeholders can be familiar with the Board's systemwide budget and have an opportunity to respond to the information presented.

There are two public hearings scheduled for the presentation of the proposed systemwide budget. Both public hearings will be held at the Carl Elliott Building Boardroom on the following dates and times:

September 12, 2023 at 4:30 pm

September 14, 2023 at 4:30 pm

Thank you for your interest in the Walker County Board of Education.

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 Walker 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.

MISSION STATEMENT

The Walker County Board of Education is committed to improving the quality of primary and secondary education for students residing within its jurisdiction through the use of best practices for school educational excellence. We strive to provide free and appropriate educational services for all children with disabilities from ages three through twenty-one; to enable students with limited English proficiency to fully participate in all benefits of public education; to provide prevention programs that meet the needs of students at risk of failure or non-completion of school; to provide safe and dependable transportation; and to assure effective and equitable integration of technology into the curriculum and administrative function of all areas of the school system. The Walker County Board of Education seeks to provide a safe, disciplined learning environment where all students can feel secure and optimize educational opportunities in a highly structured academic setting.

GENERAL INFORMATION

The Walker County Board of Education is a school system located in the Birmingham metropolitan area in North Central Alabama. The county's geographical boundaries cover approximately 803 square miles. The total population of Walker County is 65,342 and it is estimated that 7,101 of this number represents students in grades Pre-K through 12 who will attend one of the 16 schools operated by the Walker County Board of Education.

Approximately 67% of our teachers and administrators have at least 10 years of education experience, and 58% of our teachers and administrators have a Master's degree or higher.

OTHER INFORMATION:

A List of Schools with Projected Enrollment and Projected Number of Staff Members to Follow

BUDGET INFORMATION

Introduction

The budget for the Walker County School System is developed for the fiscal year beginning October 1, 2023 and ending September 30, 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.

- 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.

Walker County Board of Education
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GOVERNMENTAL			CAPITAL PROJECTS	FIDUCIARY	TOTAL (Memo Only)
	GENERAL	SPECIAL REVENUE	DEBT SERVICE		EXPENDABLE TRUST	
REVENUES						
STATE REVENUES	52,809,345.00	0.00	0.00	2,663,630.00	0.00	55,472,975.00
FEDERAL REVENUES	1,900.00	18,345,759.81	0.00	0.00	0.00	18,347,659.81
LOCAL REVENUES	19,304,520.00	3,090,648.28	0.00	273,829.00	865,522.74	23,534,520.02
OTHER REVENUES	151,264.00	68,490.61	0.00	0.00	0.00	219,754.61
TOTAL REVENUES	72,267,029.00	21,504,898.70	0.00	2,937,459.00	865,522.74	97,574,909.44
EXPENDITURES:						
INSTRUCTIONAL SERVICES	40,276,228.00	10,306,551.64	0.00	0.00	422,657.67	51,005,437.31
INSTRUCTIONAL SUPPORT SERVICES	11,546,880.00	3,433,221.81	0.00	0.00	267,892.73	15,247,994.54
OPERATIONS & MAINTENANCE	7,643,548.00	555,455.31	0.00	1,091,648.86	14,905.00	9,305,557.17
AUXILIARY SERVICES	6,626,996.00	6,332,759.46	0.00	380,188.99	31,002.32	13,370,946.77
GENERAL ADMINISTRATIVE SERVICES	2,458,927.00	1,209,255.80	0.00	0.00	0.00	3,668,182.80
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
DEBT SERVICES	0.00	0.00	1,531,445.76	1,465,621.15	0.00	2,997,066.91
OTHER EXPENDITURES	2,874,433.00	1,301,589.84	0.00	0.00	118,179.62	4,294,202.46
TOTAL EXPENDITURES	71,427,012.00	23,138,833.86	1,531,445.76	2,937,459.00	854,637.34	99,889,387.96
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	1,166,970.48	1,760,415.08	1,531,445.76	0.00	0.00	4,458,831.32
OTHER FUND USES	1,761,726.77	0.00	0.00	0.00	0.00	1,761,726.77
TOTAL OTHER FUND SOURCES (USES)	(594,756.29)	1,760,415.08	1,531,445.76	0.00	0.00	2,697,104.55
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	245,260.71	126,479.92	0.00	0.00	10,885.40	382,626.03
BEGINNING FUND BALANCE - OCT 1	15,749,638.50	5,116,052.81	794,599.40	337,404.03	504,852.50	22,502,547.24
ENDING FUND BALANCE - SEP 30	15,994,899.21	5,242,532.73	794,599.40	337,404.03	515,737.90	22,885,173.27

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 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-A

FUND TYPES		GOVERNMENTAL				FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY		
SOURCES:								
Beginning Balance - OCT 1		15,749,638.50	5,116,052.81	794,599.40	337,404.03	504,852.50	22,502,547.24	
REVENUES:								
State Revenues:								
Foundation Program	1110/1120	43,535,501.00	0.00	0.00	0.00	0.00	43,535,501.00	
Foundation Program Supplemental Fund	1130	0.00	0.00	0.00	0.00	0.00	0.00	
School Nurse Program	1220	581,708.00	0.00	0.00	0.00	0.00	581,708.00	
Technology Coordinator	1221	68,327.00	0.00	0.00	0.00	0.00	68,327.00	
Career Tech O & M	1222	70,725.00	0.00	0.00	0.00	0.00	70,725.00	
Alabama Reading Initiative	1230	640,000.00	0.00	0.00	0.00	0.00	640,000.00	
High School Graduation Exam Remediation	1240	119,392.00	0.00	0.00	0.00	0.00	119,392.00	
Drop out Prevention	1241	0.00	0.00	0.00	0.00	0.00	0.00	
Childrens First Fund	1250	0.00	0.00	0.00	0.00	0.00	0.00	
English As Second Language	1252	35,301.00	0.00	0.00	0.00	0.00	35,301.00	
Distance Learning Network	1253	0.00	0.00	0.00	0.00	0.00	0.00	
Fine Arts Initiative	1260	0.00	0.00	0.00	0.00	0.00	0.00	
Gifted Education	1275	79,406.00	0.00	0.00	0.00	0.00	79,406.00	
HIPPY	1277	0.00	0.00	0.00	0.00	0.00	0.00	
Teacher Mentoring Program	1279	0.00	0.00	0.00	0.00	0.00	0.00	
Advanced Placement - State	1285	0.00	0.00	0.00	0.00	0.00	0.00	
Transportation	1310/1320	5,010,863.00	0.00	0.00	591,318.00	0.00	5,602,181.00	
At Risk	1410/1231	239,492.00	0.00	0.00	0.00	0.00	239,492.00	
Alabama Ahead	1413	0.00	0.00	0.00	0.00	0.00	0.00	
Special Schools for Special Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	
Preschool	1520	293,644.00	0.00	0.00	0.00	0.00	293,644.00	
Salaries 1% per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Education	1611/1612	0.00	0.00	0.00	0.00	0.00	0.00	
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00	
OSR Pre-Kindergarten Program	1720	1,944,112.00	0.00	0.00	0.00	0.00	1,944,112.00	
ETF Advancment and Technologv	1765	0.00	0.00	0.00	0.00	0.00	0.00	
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	
PSF - Capital Outlay	2120	0.00	0.00	0.00	2,072,312.00	0.00	2,072,312.00	
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00	
State Paid Act 2007	2201	0.00	0.00	0.00	0.00	0.00	0.00	
Direct Payment to LEA - Act 2007-415	2202	0.00	0.00	0.00	0.00	0.00	0.00	
PSCA - State Paid on Behalf of LEA	2210-2213	0.00	0.00	0.00	0.00	0.00	0.00	
PSCA - State Paid	2215	0.00	0.00	0.00	0.00	0.00	0.00	
PSCA - Direct Payment to LEA	2220-2222	0.00	0.00	0.00	0.00	0.00	0.00	
Act 2013-381 Career Tech Bond	2227	0.00	0.00	0.00	0.00	0.00	0.00	
Driver's Education	2230	0.00	0.00	0.00	0.00	0.00	0.00	
Catastrophic Special Education	2241	92,874.00	0.00	0.00	0.00	0.00	92,874.00	
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	
Act 2012 - 562 Fleet Renewal	2256	0.00	0.00	0.00	0.00	0.00	0.00	
Other State Revenues	2900-2999	0.00	0.00	0.00	0.00	0.00	0.00	
Total State Revenues	1000-2999	52,711,345.00	0.00	0.00	2,663,630.00	0.00	55,374,975.00	

RUN DATE: 9/1/2023

RUN TIME: 11:04:56

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 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-C

FUND TYPES		GOVERNMENTAL				FIDUCIARY	TOTAL
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY	(Memo Only)
Title I - Part A	4510	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Migrant	4520	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Delinquent	4530	0.00	0.00	0.00	0.00	0.00	0.00
Title I - School Improvement	4540	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Capital Expense	4550	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Even Start	4560	0.00	0.00	0.00	0.00	0.00	0.00
Title VI - Innovative Education	4600	0.00	0.00	0.00	0.00	0.00	0.00
Title II - Professional Development	4700	0.00	0.00	0.00	0.00	0.00	0.00
Title III - Part A Technology Challenge	4750	0.00	0.00	0.00	0.00	0.00	0.00
Title IV - Drug Free School (SDE)	4801	0.00	0.00	0.00	0.00	0.00	0.00
Title IV - Drug Free School (GOV)	4802	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food & Nutrition	5100-5199	0.00	4,290,736.42	0.00	0.00	0.00	4,290,736.42
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00
Health & Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Protection Agency	5600-5699	0.00	0.00	0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00	0.00	0.00	0.00
Department of Defense	5900-5989	0.00	0.00	0.00	0.00	0.00	0.00
Other Federal	5990-5999	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenues	3000-5999	0.00	10,151,936.42	0.00	0.00	0.00	10,151,936.42

Walker County Board of Education - 64
 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-D

FUND TYPES		GOVERNMENTAL				FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY		
Local Revenues:								
County Regular Ad Valorem	6010	500,000.00	0.00	0.00	0.00	0.00	500,000.00	
County Reappraisal Ad Val. Amend. 373	6012	500,000.00	0.00	0.00	0.00	0.00	500,000.00	
County Regular Ad Val. Amend. 3, Sec. 1	6015	1,487,710.00	0.00	0.00	0.00	0.00	1,487,710.00	
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00	0.00	0.00	0.00	
County Special Ad Valorem	6030-6089	0.00	0.00	0.00	0.00	0.00	0.00	
Other County Ad Valorem	6090	0.00	0.00	0.00	0.00	0.00	0.00	
Business Privilege Tax	6095	50,000.00	0.00	0.00	0.00	0.00	50,000.00	
County Sales Tax	6110	13,700,000.00	0.00	0.00	273,829.00	0.00	13,973,829.00	
County Gasoline Tax	6130	0.00	0.00	0.00	0.00	0.00	0.00	
County Alcohol Beverage Tax	6140	0.00	0.00	0.00	0.00	0.00	0.00	
County Tobacco Tax	6160	0.00	0.00	0.00	0.00	0.00	0.00	
County Mineral Lease Document Tax	6170	200.00	0.00	0.00	0.00	0.00	200.00	
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00	
Other County Tax	6190	0.00	0.00	0.00	0.00	0.00	0.00	
District Regular Ad Valorem	6210	1,567,710.00	0.00	0.00	0.00	0.00	1,567,710.00	
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00	0.00	0.00	0.00	
District Ad Val. Amd. 778 (10 Mill CA)	6225	920,000.00	0.00	0.00	0.00	0.00	920,000.00	
District Special Ad Valrem Tax	6230	0.00	0.00	0.00	0.00	0.00	0.00	
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00	
District Sales Tax	6310	0.00	0.00	0.00	0.00	0.00	0.00	
District Gasoline Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00	
District Alcohol Beverage Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00	
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	
Helping Schools-Vehicles Tags	6370	4,500.00	0.00	0.00	0.00	0.00	4,500.00	
Manufactured Homes-Reg Fee	6380	5,000.00	0.00	0.00	0.00	0.00	5,000.00	
Other District Tax	6390	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	
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	
Other Revenue from Other Schools	6660-6699	0.00	14,280.00	0.00	0.00	0.00	14,280.00	
Food Service Income	6700-6799	0.00	174,801.29	0.00	0.00	0.00	174,801.29	
Earnings on Investments	6800-6899	14,000.00	963.73	0.00	0.00	76.00	15,039.73	
Other Local Revenues	6900-6999	465,400.00	225.00	0.00	0.00	0.00	465,625.00	
Local School Revenue - Public	7100-7499	0.00	2,900,378.26	0.00	0.00	35,251.00	2,935,629.26	
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	830,195.74	830,195.74	
Total Local Sources	6000-7999	19,214,520.00	3,090,648.28	0.00	273,829.00	865,522.74	23,444,520.02	
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	
Other Revenues	8900-8999	151,264.00	68,490.61	0.00	0.00	0.00	219,754.61	
Total Other Sources	8000-8999	151,264.00	68,490.61	0.00	0.00	0.00	219,754.61	
TOTAL REVENUES	1000-8999	72,077,129.00	13,311,075.31	0.00	2,937,459.00	865,522.74	89,191,186.05	

RUN DATE: 9/1/2023

RUN TIME: 11:04:56

Walker County Board of Education - 64
 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-E

FUND TYPES		GOVERNMENTAL				FIDUCIARY	TOTAL
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY	(Memo Only)
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OTHER FINANCING SOURCES:							
Indirect Cost	9010	1,166,970.48	0.00	0.00	0.00	0.00	1,166,970.48
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	1,760,415.08	1,531,445.76	0.00	0.00	3,291,860.84
Sales & Disposition of Fixed Assets	9300-9399	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
Total Other Financing Sources	9000-9997	1,166,970.48	1,760,415.08	1,531,445.76	0.00	0.00	4,458,831.32
TOTAL ALL SOURCES	1000-9997	73,244,099.48	15,071,490.39	1,531,445.76	2,937,459.00	865,522.74	93,650,017.37

Walker County Board of Education - 64
 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-F

FUND TYPES		GOVERNMENTAL				FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY		
EXPENDITURES:								
Salaries and Benefits	1000-1999							
Salaries - Teachers	001-015	27,095,072.00	4,334,590.88	0.00	0.00	0.00	31,429,662.88	
Teacher - Retired	018	0.00	14,169.00	0.00	0.00	0.00	14,169.00	
Salaries - Principal	020-025	2,183,717.00	0.00	0.00	0.00	0.00	2,183,717.00	
Salaries - Assistant Principal	030-035	884,513.00	3,000.00	0.00	0.00	0.00	887,513.00	
Salaries - Counselors	040-045	1,184,214.00	70,059.00	0.00	0.00	0.00	1,254,273.00	
Salaries - Supervisor	050-059	131,256.00	86,091.93	0.00	0.00	0.00	217,347.93	
Salaries - Superintendent	060-061	213,916.00	0.00	0.00	0.00	0.00	213,916.00	
Salaries - Assistant Superintendent	062	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries - Administrative Assistant	063	337,679.00	91,809.00	0.00	0.00	0.00	429,488.00	
Salaries - Librarian	070-074	1,098,173.00	0.00	0.00	0.00	0.00	1,098,173.00	
Salaries - Mathematics Coach	077	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries - Other Certificated Personnel	080-089	1,089,189.00	1,097,754.00	0.00	0.00	0.00	2,186,943.00	
Salaries - Other Certificated (Retired)	099	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries - Aides	100-109	1,412,587.00	1,140,430.00	0.00	0.00	0.00	2,553,017.00	
Salaries - Administrative Support	110-119	574,391.00	688,752.62	0.00	0.00	0.00	1,263,143.62	
Salaries - Professional	120-129	784,011.00	508,818.00	0.00	0.00	0.00	1,292,829.00	
Salaries - Technical	130-139	1,092,166.00	7,816.37	0.00	0.00	0.00	1,099,982.37	
Salaries - Clerical	140-149	1,106,026.00	256,358.38	0.00	0.00	0.00	1,362,384.38	
Salaries - Crafts and Trade	150-159	729,546.00	0.00	0.00	0.00	0.00	729,546.00	
Salaries - Operative	160-169	2,398,429.00	32,111.86	0.00	0.00	7,434.80	2,437,975.66	
Salaries - Service	170-179	1,496,011.00	1,108,974.04	0.00	0.00	0.00	2,604,985.04	
Salaries - Substitutes	180	764,772.00	216,133.00	0.00	0.00	26,354.98	1,007,259.98	
Other Compensation	190-199	700,120.00	325,983.99	0.00	0.00	175.00	1,026,278.99	
Employee Benefits	200-299	16,750,882.00	3,646,913.10	0.00	0.00	4,307.94	20,402,103.04	
Total Salaries & Benefits	001-299	62,026,670.00	13,629,765.17	0.00	0.00	38,272.72	75,694,707.89	
Purchased Services								
Professional Service	310-319	61,257.00	14,235.50	0.00	0.00	0.00	75,492.50	
Other Professional Services	320-329	99,648.00	429,448.32	0.00	0.00	37,200.40	566,296.72	
Accounting	322	0.00	0.00	0.00	0.00	0.00	0.00	
Auditing	323	19,760.00	4,250.00	0.00	0.00	0.00	24,010.00	
Architect	324	808,808.00	0.00	0.00	0.00	0.00	808,808.00	
Legal Fees	325	270,400.00	0.00	0.00	0.00	0.00	270,400.00	
Technical Services	330-339	88,333.00	24,250.00	0.00	0.00	0.00	112,583.00	
Property Services	340-349	1,208,588.00	329,600.09	0.00	0.00	10,262.00	1,548,450.09	
Tuition	350-359	20,288.00	157,670.00	0.00	0.00	0.00	177,958.00	
Telephone	361	1,248.00	24,328.24	0.00	0.00	0.00	25,576.24	
Telecommunications	362	31,923.00	0.00	0.00	0.00	0.00	31,923.00	
Advertising	363	624.00	0.00	0.00	0.00	0.00	624.00	
Postage	364	8,840.00	6,368.75	0.00	0.00	25.50	15,234.25	

Walker County Board of Education - 64
 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-G

FUND TYPES		GOVERNMENTAL				FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY		
Other Communications	369	0.00	0.00	0.00	0.00	0.00	0.00	
Utilities - Electric	371	1,470,922.00	99,114.00	0.00	0.00	0.00	1,570,036.00	
Utilities - Water	372	435,835.00	1,607.00	0.00	0.00	0.00	437,442.00	
Utilities - Other	373-379	128,906.00	5,500.00	0.00	0.00	0.00	134,406.00	
Travel & Training	381-389	162,597.00	344,559.44	0.00	0.00	58,026.80	565,183.24	
Food Service	393	0.00	0.00	0.00	0.00	1,450.00	1,450.00	
Printing & Binding	394	46,261.00	45,221.00	0.00	0.00	3,000.00	94,482.00	
Insurance Services	395	303,128.00	306.00	0.00	0.00	0.00	303,434.00	
Athletic Officials	397	0.00	79,601.00	0.00	0.00	0.00	79,601.00	
Other Purchased Services	391-399	538,577.00	677,275.81	0.00	1,091,648.86	32,241.29	2,339,742.96	
Total Purchased Services	300-399	5,705,943.00	2,243,335.15	0.00	1,091,648.86	142,205.99	9,183,133.00	
Material & Supplies								
Instructional Supplies	410	0.00	0.00	0.00	0.00	0.00	0.00	
Classroom Supplies	411	604,590.00	496,922.58	0.00	0.00	11,477.00	1,112,989.58	
Staff Training Supplies	412	4,368.00	20,388.17	0.00	0.00	0.00	24,756.17	
Parent Instructional Supplies	413	4,504.00	29,235.00	0.00	0.00	0.00	33,739.00	
Instructional Software	414	226,396.00	4,734.00	0.00	0.00	0.00	231,130.00	
Athletic & Physical Education Supplies	415	0.00	314,931.12	0.00	0.00	39,472.00	354,403.12	
Other Instructional Supplies	419	13,932.00	294,134.96	0.00	0.00	114,648.30	422,715.26	
Textbooks	421	506,068.00	876.00	0.00	0.00	153.00	507,097.00	
Library/Media Books	422	70,864.00	6,847.00	0.00	0.00	0.00	77,711.00	
Audio/Video Materials	423	0.00	3,540.00	0.00	0.00	0.00	3,540.00	
Magazines/Periodicals	424	0.00	88.00	0.00	0.00	0.00	88.00	
Reference Materials	425	328.00	0.00	0.00	0.00	0.00	328.00	
Other Books & Periodicals	429	0.00	1,270.00	0.00	0.00	0.00	1,270.00	
Audio/Video Materials	431	0.00	0.00	0.00	0.00	0.00	0.00	
Audio/Video Non-Capitalized Equipment	432	0.00	0.00	0.00	0.00	0.00	0.00	
Computer Hardware	435	0.00	0.00	0.00	0.00	0.00	0.00	
Other Equipment	439	0.00	0.00	0.00	0.00	0.00	0.00	
Custodial Supplies	441	137,541.00	99,705.00	0.00	0.00	0.00	237,246.00	
Maintenance Supplies	442	634.00	98,311.16	0.00	0.00	0.00	98,945.16	
Other Maintenance and Operation Supplies	449	0.00	4,724.00	0.00	0.00	0.00	4,724.00	
Fuel - Gasoline	451	84,305.00	5,309.60	0.00	0.00	4,050.00	93,664.60	
Fuel - Diesel	452	877,124.00	633.00	0.00	0.00	0.00	877,757.00	
Fuel - Other	453	0.00	0.00	0.00	0.00	0.00	0.00	
Oil and Lubricants	454	30,819.00	0.00	0.00	0.00	0.00	30,819.00	
Tires	455	96,278.00	0.00	0.00	0.00	0.00	96,278.00	
Vehicle Parts	456	383,717.00	2,224.00	0.00	0.00	0.00	385,941.00	
Other Vehicle Supplies	459	30,742.00	150.00	0.00	0.00	150.00	31,042.00	
Purchased Food	461	0.00	2,009,900.11	0.00	0.00	0.00	2,009,900.11	
USDA Commodities	462	0.00	0.00	0.00	0.00	0.00	0.00	
Food Service Supplies	463	0.00	66,813.47	0.00	0.00	0.00	66,813.47	
Food Processing Supplies	464	0.00	202,097.96	0.00	0.00	0.00	202,097.96	
Other Food Supplies	469	1,149.00	0.00	0.00	0.00	0.00	1,149.00	
General Supplies	470	0.00	0.00	0.00	0.00	0.00	0.00	
Office Supplies	471	38,455.00	65,114.02	0.00	0.00	656.00	104,225.02	

Walker County Board of Education - 64
 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-H

FUND TYPES		GOVERNMENTAL				FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY		
Data Processing Supplies	472	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Items For Sale	478	0.00	649,717.49	0.00	0.00	115,491.12	765,208.61	
Other General Supplies	479	0.00	24,832.32	0.00	0.00	93,430.24	118,262.56	
Testing Items	481	14,798.00	1,530.00	0.00	0.00	0.00	16,328.00	
Non-Instructional Software	482	144,690.00	450.00	0.00	0.00	0.00	145,140.00	
Non-Instructional Supplies	489	137,362.00	118,053.68	0.00	0.00	137,660.69	393,076.37	
Non-Capitalized Instructional Equipment	491	54,481.00	1,033,613.23	0.00	0.00	648.00	1,088,742.23	
Non-Capitalized Furniture & Fixtures	492	55,586.00	22,280.00	0.00	0.00	0.00	77,866.00	
Non-Capitalized Non-Instructional Equipment	493	6,711.00	4,004.00	0.00	0.00	0.00	10,715.00	
Non-Capitalized Audio/Videos	494	0.00	4,080.00	0.00	0.00	0.00	4,080.00	
Non-Capitalized Computer Hardware	495	46,635.00	89,440.00	0.00	0.00	0.00	136,075.00	
Non-Capitalized Library Media	496	0.00	0.00	0.00	0.00	0.00	0.00	
Non-Capitalized Athletics & Physical Ed.	498	0.00	2,600.00	0.00	0.00	0.00	2,600.00	
Non-Capitalized Other Equipment	499	6,252.00	16,477.64	0.00	0.00	200.00	22,929.64	
Total Materials and Supplies	400-499	3,578,329.00	5,695,027.51	0.00	0.00	518,036.35	9,791,392.86	
Capital Outlay								
Land	511	0.00	0.00	0.00	0.00	0.00	0.00	
Land Improvements	512	0.00	0.00	0.00	0.00	0.00	0.00	
Buildings - Purchased	513	0.00	0.00	0.00	0.00	0.00	0.00	
Buildings - Constructed	514	0.00	0.00	0.00	0.00	0.00	0.00	
Building Improvements	515	0.00	0.00	0.00	0.00	0.00	0.00	
Other Real Property	519	0.00	0.00	0.00	0.00	0.00	0.00	
Machinery - Complex	520-529	0.00	0.00	0.00	0.00	0.00	0.00	
School Buses	531	0.00	0.00	0.00	380,188.99	0.00	380,188.99	
Service Vehicles	532	0.00	0.00	0.00	0.00	0.00	0.00	
Automobiles	533	0.00	0.00	0.00	0.00	0.00	0.00	
Other Vehicles	539	0.00	0.00	0.00	0.00	0.00	0.00	
Furniture & Fixtures	541	0.00	0.00	0.00	0.00	0.00	0.00	
Audio/Video Equipment	542	13,401.00	0.00	0.00	0.00	0.00	13,401.00	
Laboratory	543	0.00	0.00	0.00	0.00	0.00	0.00	
Library/Media	544	0.00	0.00	0.00	0.00	0.00	0.00	
Computer Hardware	545	0.00	0.00	0.00	0.00	0.00	0.00	
Instructional Software	546	0.00	0.00	0.00	0.00	0.00	0.00	
Athletic & Physical Education Equipment	547	0.00	0.00	0.00	0.00	0.00	0.00	
Tractors/Mowers	548	0.00	0.00	0.00	0.00	0.00	0.00	
Other Equipment	589	11,960.00	112,930.00	0.00	0.00	6,583.00	131,473.00	
Other Capital Outlay	590-599	0.00	0.00	0.00	0.00	0.00	0.00	
Buildings - Constructed, Less than \$50,000	701	0.00	0.00	0.00	0.00	0.00	0.00	
Buildings - Purchased, Less than \$50,000	702	0.00	0.00	0.00	0.00	0.00	0.00	
Exhaust. Land Imprvmnts, Less than \$50,000	703	0.00	0.00	0.00	0.00	0.00	0.00	
Building Improvements, Less than \$50,000	704	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay	500-704	25,361.00	112,930.00	0.00	380,188.99	6,583.00	525,062.99	

Walker County Board of Education - 64
 COMBINED STATEMENT OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT A-I-I

FUND TYPES		GOVERNMENTAL				FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST & AGENCY		
Other Expenditures								
Interest - Short-Term	613-619	0.00	0.00	0.00	0.00	0.00	0.00	
Association Dues	621	15,912.00	16,300.00	0.00	0.00	3,255.00	35,467.00	
License Fees	622	2,600.00	67.00	0.00	0.00	0.00	2,667.00	
Registration Fees	623	38,408.00	100,910.73	0.00	0.00	77,025.48	216,344.21	
Bank Service Charge	628	0.00	2,683.50	0.00	0.00	0.00	2,683.50	
Other Dues and Fees	629	33,789.00	99,604.32	0.00	0.00	69,258.80	202,652.12	
Other Miscellaneous	620-699	0.00	0.00	0.00	0.00	0.00	0.00	
Total Dues & Fees	600-699	90,709.00	219,565.55	0.00	0.00	149,539.28	459,813.83	
Other Fund Uses								
Indirect Cost	910	0.00	1,166,970.48	0.00	0.00	0.00	1,166,970.48	
Fund Transfers Out	920-924	1,761,726.77	0.00	0.00	0.00	0.00	1,761,726.77	
Debt Service- Principal	931	0.00	0.00	1,479,485.76	1,286,979.29	0.00	2,766,465.05	
Debt Service- Interest	932	0.00	0.00	51,960.00	178,641.86	0.00	230,601.86	
Other Fund Uses - Discounts on Instruments S	933	0.00	0.00	0.00	0.00	0.00	0.00	
Other Debt Service	938-939	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds to State	951	0.00	0.00	0.00	0.00	0.00	0.00	
Other Refunds	959	0.00	0.00	0.00	0.00	0.00	0.00	
Fines and Penalties	961	0.00	0.00	0.00	0.00	0.00	0.00	
Other Judgements/Etc.	962	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses	900-998	1,761,726.77	1,166,970.48	1,531,445.76	1,465,621.15	0.00	5,925,764.16	
Total Expenditures and Fund Uses		73,188,738.77	23,067,593.86	1,531,445.76	2,937,459.00	854,637.34	101,579,874.73	
Excess of Revenues Over(Under) Expenditures		55,360.71	(7,996,103.47)	0.00	0.00	10,885.40	(7,929,857.36)	
ENDING BALANCE - SEP 30		15,804,999.21	(2,880,050.66)	794,599.40	337,404.03	515,737.90	14,572,689.88	

Walker County Board of Education - SYS#64
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Manufactured Homes-Reg Fee	6380	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
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	0.00	14,280.00	0.00	0.00	0.00	0.00	14,280.00
Food Service Income	6700-6799	0.00	174,801.29	0.00	0.00	0.00	0.00	174,801.29
Earnings on Investments	6800-6899	14,000.00	963.73	0.00	0.00	0.00	76.00	15,039.73
Other Local Revenues	6900-6999	465,400.00	225.00	0.00	0.00	0.00	0.00	465,625.00
Local School Revenue - Public	7100-7499	0.00	2,900,378.26	0.00	0.00	0.00	35,251.00	2,935,629.26
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	830,195.74	830,195.74
Total Local Sources	6000-7999	19,304,520.00	3,090,648.28	0.00	273,829.00	0.00	865,522.74	23,534,520.02
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	151,264.00	68,490.61	0.00	0.00	0.00	0.00	219,754.61
Total Other Sources	8000-8999	151,264.00	68,490.61	0.00	0.00	0.00	0.00	219,754.61
TOTAL REVENUES	1000-8999	72,267,029.00	21,504,898.70	0.00	2,937,459.00	0.00	865,522.74	97,574,909.44
OTHER FINANCING SOURCES:								
Indirect Cost	9010	1,166,970.48	0.00	0.00	0.00	0.00	0.00	1,166,970.48
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	0.00	1,760,415.08	1,531,445.76	0.00	0.00	0.00	3,291,860.84
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	1,166,970.48	1,760,415.08	1,531,445.76	0.00	0.00	0.00	4,458,831.32
TOTAL ALL SOURCES	1000-9997	73,433,999.48	23,265,313.78	1,531,445.76	2,937,459.00	0.00	865,522.74	102,033,740.76

Walker County Board of Education - SYS#64
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-F

FUND TYPES DESCRIPTION -----	ACCT # -----	GOVERNMENTAL				CAPITAL PROJECTS -----	PROPRIETARY ENTERPRISE/ INTERNAL -----	FIDUCIARY -----	TOTAL (Memo Only) -----
		GENERAL -----	SPECIAL REVENUE -----	DEBT SERVICE -----					
EXPENDITURES:									
Instructional Services	1000-1999	40,276,228.00	10,306,551.64	0.00	0.00	0.00	422,657.67	51,005,437.31	
Instructional Support Services	2000-2999	11,546,880.00	3,433,221.81	0.00	0.00	0.00	267,892.73	15,247,994.54	
Operation ^& Maintenance	3000-3999	7,643,548.00	555,455.31	0.00	1,091,648.86	0.00	14,905.00	9,305,557.17	
Auxiliary Services	4000-4999	6,626,996.00	6,332,759.46	0.00	380,188.99	0.00	31,002.32	13,370,946.77	
General Administrative Services	6000-6999	2,458,927.00	1,209,255.80	0.00	0.00	0.00	0.00	3,668,182.80	
Capital Outlay	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service	8000-8999	0.00	0.00	1,531,445.76	1,465,621.15	0.00	0.00	2,997,066.91	
Other Expenditures	9000-9899	2,874,433.00	1,301,589.84	0.00	0.00	0.00	118,179.62	4,294,202.46	
TOTAL EXPENDITURES	1000-9899	71,427,012.00	23,138,833.86	1,531,445.76	2,937,459.00	0.00	854,637.34	99,889,387.96	
OTHER FUND USES:									
Transfers Out	9910	1,761,726.77	0.00	0.00	0.00	0.00	0.00	1,761,726.77	
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses	9900-9999	1,761,726.77	0.00	0.00	0.00	0.00	0.00	1,761,726.77	
TOTAL ALL USES	1000-9999	73,188,738.77	23,138,833.86	1,531,445.76	2,937,459.00	0.00	854,637.34	101,651,114.73	
PROJECTED ENDING BALANCE-SEP 30	(NET)	15,994,899.21	5,242,532.73	794,599.40	337,404.03	0.00	515,737.90	22,885,173.27	

Walker County Board of Education - SYS# 64
NON-SCHOOL SITES (SPEC. POP.) / COST CENTER - C/C#0001
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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,129,393.00	0.00	0.00	0.00	0.00	0.00	1,129,393.00

Walker County Board of Education - SYS# 64
 CARBON HILL ELEMENTARY/JR HIGH / COST CENTER - C/C#0010
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,714,106.00	87,720.00	0.00	0.00	0.00	1,440.00	1,803,266.00
Employee Benefits	200-299	639,284.00	45,761.32	0.00	0.00	0.00	116.32	685,161.64
Purchased Services	300-399	0.00	10,700.00	0.00	0.00	0.00	450.00	11,150.00
Materials ^& Supplies	400-499	30,685.00	133,696.00	0.00	0.00	0.00	1,550.00	165,931.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,950.00	0.00	0.00	0.00	1,300.00	5,250.00
Total Instructional Services		2,384,075.00	281,827.32	0.00	0.00	0.00	4,856.32	2,670,758.64
Instructional Support Services:	2000-2999							
Personal Services	001-199	391,348.00	39,545.00	0.00	0.00	0.00	0.00	430,893.00
Employee Benefits	200-299	129,750.00	12,520.00	0.00	0.00	0.00	0.00	142,270.00
Purchased Services	300-399	5,470.00	4,100.00	0.00	0.00	0.00	1,650.00	11,220.00
Materials ^& Supplies	400-499	4,527.00	9,852.00	0.00	0.00	0.00	7,500.00	21,879.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	1,000.00	0.00	0.00	0.00	0.00	1,936.00
Total Instructional Support Services		532,031.00	67,017.00	0.00	0.00	0.00	9,150.00	608,198.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	83,619.00	0.00	0.00	0.00	0.00	0.00	83,619.00
Employee Benefits	200-299	45,398.00	0.00	0.00	0.00	0.00	0.00	45,398.00
Purchased Services	300-399	1,144.00	9,000.00	0.00	0.00	0.00	200.00	10,344.00
Materials ^& Supplies	400-499	0.00	5,100.00	0.00	0.00	0.00	0.00	5,100.00
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 Operations ^& Maint Services		130,161.00	14,100.00	0.00	0.00	0.00	200.00	144,461.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	294,473.09	0.00	0.00	0.00	0.00	294,473.09
Employee Benefits	200-299	0.00	139,275.84	0.00	0.00	0.00	0.00	139,275.84
Purchased Services	300-399	0.00	19,087.00	0.00	0.00	0.00	160.00	19,247.00
Materials ^& Supplies	400-499	0.00	337,106.07	0.00	0.00	0.00	0.00	337,106.07
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	54,097.74	0.00	0.00	0.00	0.00	54,097.74
Total Auxiliary Services		0.00	844,039.74	0.00	0.00	0.00	160.00	844,199.74

Walker County Board of Education - SYS# 64
 CARBON HILL ELEMENTARY/JR HIGH / 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	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
Marterials ^& 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 General Admin Services		0.00	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	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 Capital Outlay		0.00	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	0.00
Debt Service Long Term	930-939	0.00	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	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	129,221.00	0.00	0.00	0.00	0.00	0.00	0.00	129,221.00
Employee Benefits	200-299	50,656.00	0.00	0.00	0.00	0.00	0.00	0.00	50,656.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	4,963.00	27,850.00	0.00	0.00	0.00	2,880.00	0.00	35,693.00
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
Refunds	950-959	0.00	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	0.00
Total Other Expenditures		184,840.00	27,850.00	0.00	0.00	0.00	2,880.00	0.00	215,570.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	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	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,231,107.00	1,234,834.06	0.00	0.00	0.00	17,246.32	0.00	4,483,187.38

Walker County Board of Education - SYS# 64
 CARBON HILL HIGH SCHOOL / COST CENTER - C/C#0020
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,377,372.00	27,502.00	0.00	0.00	0.00	2,235.00	1,407,109.00
Employee Benefits	200-299	484,316.00	14,641.93	0.00	0.00	0.00	137.89	499,095.82
Purchased Services	300-399	520.00	29,773.80	0.00	0.00	0.00	8,506.80	38,800.60
Materials ^& Supplies	400-499	28,126.00	64,013.10	0.00	0.00	0.00	23,000.00	115,139.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,430.00	0.00	0.00	0.00	14,370.94	22,800.94
Total Instructional Services		1,890,334.00	144,360.83	0.00	0.00	0.00	48,250.63	2,082,945.46
Instructional Support Services:	2000-2999							
Personal Services	001-199	375,487.00	0.00	0.00	0.00	0.00	0.00	375,487.00
Employee Benefits	200-299	127,468.00	0.00	0.00	0.00	0.00	0.00	127,468.00
Purchased Services	300-399	8,275.00	21,298.07	0.00	0.00	0.00	8,155.00	37,728.07
Materials ^& Supplies	400-499	3,702.00	12,975.86	0.00	0.00	0.00	52,492.24	69,170.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	358.79	0.00	0.00	0.00	1,200.00	2,494.79
Total Instructional Support Services		515,868.00	34,632.72	0.00	0.00	0.00	61,847.24	612,347.96
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	86,808.00	0.00	0.00	0.00	0.00	0.00	86,808.00
Employee Benefits	200-299	45,682.00	0.00	0.00	0.00	0.00	0.00	45,682.00
Purchased Services	300-399	564,939.00	9,541.55	0.00	0.00	0.00	0.00	574,480.55
Materials ^& Supplies	400-499	0.00	12,235.46	0.00	0.00	0.00	0.00	12,235.46
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		697,429.00	21,777.01	0.00	0.00	0.00	0.00	719,206.01
Auxiliary Services:	4000-4999							
Personal Services	001-199	300,826.00	3,395.00	0.00	0.00	0.00	80.00	304,301.00
Employee Benefits	200-299	181,653.00	653.44	0.00	0.00	0.00	6.16	182,312.60
Purchased Services	300-399	0.00	7,600.00	0.00	0.00	0.00	640.00	8,240.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		482,479.00	11,648.44	0.00	0.00	0.00	726.16	494,853.60

Walker County Board of Education - SYS# 64
 CARBON HILL HIGH SCHOOL / COST CENTER - C/C#0020
 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	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
Marterials ^& 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 General Admin Services		0.00	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	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 Capital Outlay		0.00	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	0.00
Debt Service Long Term	930-939	0.00	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	0.00
Other Expenditures:	9000-9899								
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	52,287.40	0.00	0.00	0.00	10,138.50	62,425.90	62,425.90
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
Refunds	950-959	0.00	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	0.00
Total Other Expenditures		0.00	52,287.40	0.00	0.00	0.00	10,138.50	62,425.90	62,425.90
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	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	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,586,110.00	264,706.40	0.00	0.00	0.00	120,962.53	3,971,778.93	

Walker County Board of Education - SYS# 64
 BANKHEAD MIDDLE SCHOOL / COST CENTER - C/C#0030
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	977,559.00	103,325.28	0.00	0.00	0.00	414.12	1,081,298.40
Employee Benefits	200-299	341,505.00	53,898.74	0.00	0.00	0.00	32.06	395,435.80
Purchased Services	300-399	0.00	12,505.20	0.00	0.00	0.00	13,260.00	25,765.20
Materials ^& Supplies	400-499	18,117.00	115,010.00	0.00	0.00	0.00	32,385.00	165,512.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,866.60	0.00	0.00	0.00	1,264.80	3,131.40
Total Instructional Services		1,337,181.00	286,605.82	0.00	0.00	0.00	47,355.98	1,671,142.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	406,836.00	0.00	0.00	0.00	0.00	0.00	406,836.00
Employee Benefits	200-299	137,725.00	0.00	0.00	0.00	0.00	0.00	137,725.00
Purchased Services	300-399	4,804.00	1,224.00	0.00	0.00	0.00	0.00	6,028.00
Materials ^& Supplies	400-499	2,656.00	6,505.00	0.00	0.00	0.00	1,122.00	10,283.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	1,122.00	0.00	0.00	0.00	0.00	2,058.00
Total Instructional Support Services		552,957.00	8,851.00	0.00	0.00	0.00	1,122.00	562,930.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	56,530.00	0.00	0.00	0.00	0.00	0.00	56,530.00
Employee Benefits	200-299	30,434.00	0.00	0.00	0.00	0.00	0.00	30,434.00
Purchased Services	300-399	87,048.00	29,516.00	0.00	0.00	0.00	510.00	117,074.00
Materials ^& Supplies	400-499	0.00	12,700.00	0.00	0.00	0.00	0.00	12,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		174,012.00	42,216.00	0.00	0.00	0.00	510.00	216,738.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	109,578.00	0.00	0.00	0.00	479.40	110,057.40
Employee Benefits	200-299	0.00	51,628.02	0.00	0.00	0.00	95.16	51,723.18
Purchased Services	300-399	0.00	11,834.00	0.00	0.00	0.00	561.00	12,395.00
Materials ^& Supplies	400-499	0.00	86,981.78	0.00	0.00	0.00	0.00	86,981.78
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	23,325.38	0.00	0.00	0.00	0.00	23,325.38
Total Auxiliary Services		0.00	283,347.18	0.00	0.00	0.00	1,135.56	284,482.74

Walker County Board of Education - SYS# 64
 BANKHEAD MIDDLE SCHOOL / COST CENTER - C/C#0030
 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	126,660.00	0.00	0.00	0.00	0.00	0.00	126,660.00
Employee Benefits	200-299	49,830.00	0.00	0.00	0.00	0.00	0.00	49,830.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	2,734.00	27,540.00	0.00	0.00	0.00	204.00	30,478.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		179,224.00	27,540.00	0.00	0.00	0.00	204.00	206,968.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,243,374.00	648,560.00	0.00	0.00	0.00	50,327.54	2,942,261.54

Walker County Board of Education - SYS# 64
 CORDOVA ELEMENTARY SCHOOL / COST CENTER - C/C#0040
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,392,470.00	48,922.00	0.00	0.00	0.00	119.00	1,441,511.00
Employee Benefits	200-299	517,955.00	23,986.00	0.00	0.00	0.00	11.00	541,952.00
Purchased Services	300-399	0.00	15,418.00	0.00	0.00	0.00	204.00	15,622.00
Materials ^& Supplies	400-499	26,889.00	132,580.00	0.00	0.00	0.00	3,060.00	162,529.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	102.00	0.00	0.00	0.00	3,060.00	3,162.00
Total Instructional Services		1,937,314.00	221,008.00	0.00	0.00	0.00	6,454.00	2,164,776.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	328,586.00	3,000.00	0.00	0.00	0.00	0.00	331,586.00
Employee Benefits	200-299	114,081.00	610.00	0.00	0.00	0.00	0.00	114,691.00
Purchased Services	300-399	3,555.00	3,167.00	0.00	0.00	0.00	510.00	7,232.00
Materials ^& Supplies	400-499	3,967.00	4,304.00	0.00	0.00	0.00	4,080.00	12,351.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	100.00	0.00	0.00	0.00	0.00	1,036.00
Total Instructional Support Services		451,125.00	11,181.00	0.00	0.00	0.00	4,590.00	466,896.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	51,439.00	0.00	0.00	0.00	0.00	0.00	51,439.00
Employee Benefits	200-299	28,712.00	0.00	0.00	0.00	0.00	0.00	28,712.00
Purchased Services	300-399	78,681.00	20,850.00	0.00	0.00	0.00	0.00	99,531.00
Materials ^& Supplies	400-499	0.00	8,620.00	0.00	0.00	0.00	0.00	8,620.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		158,832.00	29,470.00	0.00	0.00	0.00	0.00	188,302.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	20,640.00	110,788.90	0.00	0.00	0.00	164.00	131,592.90
Employee Benefits	200-299	13,757.00	52,065.29	0.00	0.00	0.00	15.00	65,837.29
Purchased Services	300-399	0.00	8,234.00	0.00	0.00	0.00	255.00	8,489.00
Materials ^& Supplies	400-499	0.00	125,108.06	0.00	0.00	0.00	0.00	125,108.06
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	22,060.70	0.00	0.00	0.00	0.00	22,060.70
Total Auxiliary Services		34,397.00	318,256.95	0.00	0.00	0.00	434.00	353,087.95

Walker County Board of Education - SYS# 64
 CORDOVA ELEMENTARY SCHOOL / COST CENTER - C/C#0040
 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	712.00	0.00	0.00	0.00	0.00	712.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	712.00	0.00	0.00	0.00	0.00	712.00
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	18,308.00	0.00	0.00	0.00	408.00	18,716.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	18,308.00	0.00	0.00	0.00	408.00	18,716.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,581,668.00	598,935.95	0.00	0.00	0.00	11,886.00	3,192,489.95

Walker County Board of Education - SYS# 64
 CORDOVA HIGH / COST CENTER - C/C#0050
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,639,833.00	18,185.28	0.00	0.00	0.00	1,178.00	1,659,196.28
Employee Benefits	200-299	576,433.00	3,646.18	0.00	0.00	0.00	114.87	580,194.05
Purchased Services	300-399	0.00	46,456.54	0.00	0.00	0.00	8,639.40	55,095.94
Materials ^& Supplies	400-499	33,888.00	167,600.06	0.00	0.00	0.00	41,231.30	242,719.36
Capital Outlay (Personal Property)	500-599	13,401.00	0.00	0.00	0.00	0.00	0.00	13,401.00
Other Objects	600-899	0.00	15,693.49	0.00	0.00	0.00	6,097.54	21,791.03
Total Instructional Services		2,263,555.00	251,581.55	0.00	0.00	0.00	57,261.11	2,572,397.66
Instructional Support Services:	2000-2999							
Personal Services	001-199	415,307.00	4,234.00	0.00	0.00	0.00	0.00	419,541.00
Employee Benefits	200-299	139,641.00	331.03	0.00	0.00	0.00	0.00	139,972.03
Purchased Services	300-399	11,984.00	5,520.00	0.00	0.00	0.00	0.00	17,504.00
Materials ^& Supplies	400-499	4,631.00	13,229.61	0.00	0.00	0.00	510.00	18,370.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	28.05	0.00	0.00	0.00	0.00	964.05
Total Instructional Support Services		572,499.00	23,342.69	0.00	0.00	0.00	510.00	596,351.69
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	85,646.00	0.00	0.00	0.00	0.00	0.00	85,646.00
Employee Benefits	200-299	45,260.00	0.00	0.00	0.00	0.00	0.00	45,260.00
Purchased Services	300-399	111,592.00	802.00	0.00	0.00	0.00	0.00	112,394.00
Materials ^& Supplies	400-499	0.00	15,050.00	0.00	0.00	0.00	0.00	15,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		242,498.00	15,852.00	0.00	0.00	0.00	0.00	258,350.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	216,321.00	115,968.36	0.00	0.00	0.00	0.00	332,289.36
Employee Benefits	200-299	89,056.00	53,258.96	0.00	0.00	0.00	0.00	142,314.96
Purchased Services	300-399	0.00	16,838.95	0.00	0.00	0.00	408.00	17,246.95
Materials ^& Supplies	400-499	0.00	122,036.00	0.00	0.00	0.00	0.00	122,036.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,107.74	0.00	0.00	0.00	0.00	21,107.74
Total Auxiliary Services		305,377.00	329,210.01	0.00	0.00	0.00	408.00	634,995.01

Walker County Board of Education - SYS# 64
 CORDOVA HIGH / COST CENTER - C/C#0050
 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	35,761.29	0.00	0.00	0.00	10,710.00	46,471.29
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	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	35,761.29	0.00	0.00	0.00	10,710.00	46,471.29
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,383,929.00	655,747.54	0.00	0.00	0.00	68,889.11	4,108,565.65

Walker County Board of Education - SYS# 64
 CURRY ELEMENTARY SCHOOL / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
DESCRIPTION								
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,984,326.00	94,850.00	0.00	0.00	0.00	2,079,295.00	
Employee Benefits	200-299	722,412.00	43,262.00	0.00	0.00	0.00	765,685.00	
Purchased Services	300-399	0.00	9,206.00	0.00	0.00	600.00	9,806.00	
Materials ^& Supplies	400-499	36,062.00	90,894.00	0.00	0.00	0.00	126,956.00	
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	510.00	510.00	
Total Instructional Services		2,742,800.00	238,212.00	0.00	0.00	1,240.00	2,982,252.00	
Instructional Support Services:	2000-2999							
Personal Services	001-199	326,717.00	59,993.00	0.00	0.00	0.00	386,710.00	
Employee Benefits	200-299	111,081.00	18,946.00	0.00	0.00	0.00	130,027.00	
Purchased Services	300-399	5,453.00	7,371.00	0.00	0.00	0.00	12,824.00	
Materials ^& Supplies	400-499	5,320.00	4,125.01	0.00	0.00	2,703.00	12,148.01	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	936.00	204.00	0.00	0.00	0.00	1,140.00	
Total Instructional Support Services		449,507.00	90,639.01	0.00	0.00	2,703.00	542,849.01	
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	85,379.00	0.00	0.00	0.00	0.00	85,379.00	
Employee Benefits	200-299	45,759.00	0.00	0.00	0.00	0.00	45,759.00	
Purchased Services	300-399	78,425.00	8,666.00	0.00	0.00	0.00	87,091.00	
Materials ^& Supplies	400-499	0.00	19,174.00	0.00	0.00	0.00	19,174.00	
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		209,563.00	27,840.00	0.00	0.00	0.00	237,403.00	
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	235,685.00	0.00	0.00	272.00	235,957.00	
Employee Benefits	200-299	0.00	106,488.00	0.00	0.00	57.00	106,545.00	
Purchased Services	300-399	0.00	21,844.23	0.00	0.00	0.00	21,844.23	
Materials ^& Supplies	400-499	0.00	287,577.00	0.00	0.00	0.00	287,577.00	
Capital Outlay (Personal Property)	500-599	0.00	106,300.00	0.00	0.00	0.00	106,300.00	
Other Objects	600-899	0.00	43,380.86	0.00	0.00	0.00	43,380.86	
Total Auxiliary Services		0.00	801,275.09	0.00	0.00	329.00	801,604.09	

Walker County Board of Education - SYS# 64
 CURRY ELEMENTARY SCHOOL / COST CENTER - C/C#0060
 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	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	259,330.00	0.00	0.00	0.00	0.00	0.00	259,330.00	
Employee Benefits	200-299	102,382.00	0.00	0.00	0.00	0.00	0.00	102,382.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	658.00	58,472.00	0.00	0.00	0.00	1,275.00	60,405.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		362,370.00	58,472.00	0.00	0.00	0.00	1,275.00	422,117.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,764,240.00	1,216,438.10	0.00	0.00	0.00	5,547.00	4,986,225.10	

Walker County Board of Education - SYS# 64
 CURRY MIDDLE SCHOOL / COST CENTER - C/C#0065
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
DESCRIPTION								
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,246,912.00	64,113.00	0.00	0.00	0.00	3,120.00	1,314,145.00
Employee Benefits	200-299	427,385.00	22,722.00	0.00	0.00	0.00	245.00	450,352.00
Purchased Services	300-399	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00
Materials ^& Supplies	400-499	22,965.00	27,662.00	0.00	0.00	0.00	1,100.00	51,727.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,886.00	0.00	0.00	0.00	12,914.00	18,800.00
Total Instructional Services		1,697,262.00	122,483.00	0.00	0.00	0.00	17,379.00	1,837,124.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	361,398.00	48,840.00	0.00	0.00	0.00	0.00	410,238.00
Employee Benefits	200-299	124,718.00	19,061.00	0.00	0.00	0.00	0.00	143,779.00
Purchased Services	300-399	5,268.00	937.00	0.00	0.00	0.00	0.00	6,205.00
Materials ^& Supplies	400-499	3,388.00	13,489.00	0.00	0.00	0.00	26,466.00	43,343.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	266.00	0.00	0.00	0.00	0.00	1,202.00
Total Instructional Support Services		495,708.00	82,593.00	0.00	0.00	0.00	26,466.00	604,767.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	79,747.00	0.00	0.00	0.00	0.00	0.00	79,747.00
Employee Benefits	200-299	44,184.00	0.00	0.00	0.00	0.00	0.00	44,184.00
Purchased Services	300-399	52,728.00	29,139.00	0.00	0.00	0.00	6,000.00	87,867.00
Materials ^& Supplies	400-499	0.00	6,027.00	0.00	0.00	0.00	500.00	6,527.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		176,659.00	35,166.00	0.00	0.00	0.00	6,500.00	218,325.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	100.00	0.00	0.00	0.00	832.00	932.00
Employee Benefits	200-299	0.00	20.00	0.00	0.00	0.00	122.00	142.00
Purchased Services	300-399	0.00	485.00	0.00	0.00	0.00	5,547.00	6,032.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	605.00	0.00	0.00	0.00	6,501.00	7,106.00

Walker County Board of Education - SYS# 64
 CURRY MIDDLE SCHOOL / COST CENTER - C/C#0065
 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	91,549.00	0.00	0.00	0.00	12,061.00	103,610.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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	91,549.00	0.00	0.00	0.00	12,061.00	103,610.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,369,629.00	332,396.00	0.00	0.00	0.00	68,907.00	2,770,932.00

Walker County Board of Education - SYS# 64
 CURRY HIGH SCHOOL / COST CENTER - C/C#0070
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,484,463.00	82,793.00	0.00	0.00	0.00	3,760.00	1,571,016.00
Employee Benefits	200-299	530,950.00	43,470.50	0.00	0.00	0.00	299.00	574,719.50
Purchased Services	300-399	260.00	25,005.00	0.00	0.00	0.00	6,105.00	31,370.00
Materials ^& Supplies	400-499	28,153.00	14,647.00	0.00	0.00	0.00	3,150.00	45,950.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	9,790.00	0.00	0.00	0.00	38,300.00	48,090.00
Total Instructional Services		2,043,826.00	175,705.50	0.00	0.00	0.00	51,614.00	2,271,145.50
Instructional Support Services:	2000-2999							
Personal Services	001-199	421,205.00	500.00	0.00	0.00	0.00	250.00	421,955.00
Employee Benefits	200-299	141,075.00	112.00	0.00	0.00	0.00	21.00	141,208.00
Purchased Services	300-399	8,310.00	4,675.00	0.00	0.00	0.00	3,122.00	16,107.00
Materials ^& Supplies	400-499	3,757.00	100,640.00	0.00	0.00	0.00	55,645.00	160,042.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	2,000.00	0.00	0.00	0.00	0.00	2,936.00
Total Instructional Support Services		575,283.00	107,927.00	0.00	0.00	0.00	59,038.00	742,248.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	114,204.00	0.00	0.00	0.00	0.00	0.00	114,204.00
Employee Benefits	200-299	60,577.00	0.00	0.00	0.00	0.00	0.00	60,577.00
Purchased Services	300-399	302,177.00	46,449.00	0.00	0.00	0.00	100.00	348,726.00
Materials ^& Supplies	400-499	0.00	22,615.00	0.00	0.00	0.00	400.00	23,015.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		476,958.00	69,064.00	0.00	0.00	0.00	500.00	546,522.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	405,229.00	103,060.00	0.00	0.00	0.00	2,599.00	510,888.00
Employee Benefits	200-299	239,987.00	49,844.00	0.00	0.00	0.00	453.00	290,284.00
Purchased Services	300-399	0.00	17,387.00	0.00	0.00	0.00	2,167.00	19,554.00
Materials ^& Supplies	400-499	0.00	86,690.00	0.00	0.00	0.00	0.00	86,690.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	22,553.07	0.00	0.00	0.00	0.00	22,553.07
Total Auxiliary Services		645,216.00	279,534.07	0.00	0.00	0.00	5,219.00	929,969.07

Walker County Board of Education - SYS# 64
 CURRY HIGH SCHOOL / COST CENTER - C/C#0070
 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	56,984.00	0.00	0.00	0.00	23,874.00	80,858.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	56,984.00	0.00	0.00	0.00	23,874.00	80,858.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,741,283.00	689,214.57	0.00	0.00	0.00	140,245.00	4,570,742.57

Walker County Board of Education - SYS# 64
DORA HIGH SCHOOL / COST CENTER - C/C#0080
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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,685,800.00	30,102.00	0.00	0.00	0.00	1,235.00	1,717,137.00
Employee Benefits	200-299	597,322.00	14,647.48	0.00	0.00	0.00	130.70	612,100.18
Purchased Services	300-399	520.00	30,601.00	0.00	0.00	0.00	18,666.00	49,787.00
Materials ^& Supplies	400-499	35,030.00	82,083.00	0.00	0.00	0.00	2,601.00	119,714.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,519.00	0.00	0.00	0.00	24,169.00	45,688.00
Total Instructional Services		2,318,672.00	178,952.48	0.00	0.00	0.00	46,801.70	2,544,426.18
Instructional Support Services:	2000-2999							
Personal Services	001-199	438,155.00	1,140.00	0.00	0.00	0.00	0.00	439,295.00
Employee Benefits	200-299	145,009.00	250.14	0.00	0.00	0.00	0.00	145,259.14
Purchased Services	300-399	8,880.00	10,487.00	0.00	0.00	0.00	204.00	19,571.00
Materials ^& Supplies	400-499	4,656.00	21,828.00	0.00	0.00	0.00	14,709.00	41,193.00
Capital Outlay (Personal Property)	500-599	0.00	6,630.00	0.00	0.00	0.00	0.00	6,630.00
Other Objects	600-899	936.00	0.00	0.00	0.00	0.00	6,732.00	7,668.00
Total Instructional Support Services		597,636.00	40,335.14	0.00	0.00	0.00	21,645.00	659,616.14
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	85,646.00	0.00	0.00	0.00	0.00	0.00	85,646.00
Employee Benefits	200-299	45,431.00	0.00	0.00	0.00	0.00	0.00	45,431.00
Purchased Services	300-399	171,865.00	9,153.00	0.00	0.00	0.00	0.00	181,018.00
Materials ^& Supplies	400-499	219.00	12,695.00	0.00	0.00	0.00	0.00	12,914.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		303,161.00	21,848.00	0.00	0.00	0.00	0.00	325,009.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	189,964.00	106,073.00	0.00	0.00	0.00	128.00	296,165.00
Employee Benefits	200-299	95,298.00	50,908.97	0.00	0.00	0.00	29.58	146,236.55
Purchased Services	300-399	0.00	17,759.00	0.00	0.00	0.00	250.00	18,009.00
Materials ^& Supplies	400-499	0.00	135,360.00	0.00	0.00	0.00	0.00	135,360.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,371.39	0.00	0.00	0.00	0.00	20,371.39
Total Auxiliary Services		285,262.00	330,472.36	0.00	0.00	0.00	407.58	616,141.94

Walker County Board of Education - SYS# 64
DORA HIGH SCHOOL / COST CENTER - C/C#0080
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	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	24,018.00	0.00	0.00	0.00	1,836.00	25,854.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	24,018.00	0.00	0.00	0.00	1,836.00	25,854.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,504,731.00	595,625.98	0.00	0.00	0.00	70,690.28	4,171,047.26	

Walker County Board of Education - SYS# 64
 LUPTON JR. HIGH SCHOOL / COST CENTER - C/C#0130
 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,575,853.00	71,503.70	0.00	0.00	0.00	239.70	1,647,596.40
Employee Benefits	200-299	579,690.00	33,348.88	0.00	0.00	0.00	20.40	613,059.28
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	28,151.00	28,379.00	0.00	0.00	0.00	0.00	56,530.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		2,183,694.00	133,231.58	0.00	0.00	0.00	260.10	2,317,185.68
Instructional Support Services:	2000-2999							
Personal Services	001-199	310,166.00	123,295.00	0.00	0.00	0.00	0.00	433,461.00
Employee Benefits	200-299	114,260.00	38,877.00	0.00	0.00	0.00	0.00	153,137.00
Purchased Services	300-399	5,233.00	15,351.00	0.00	0.00	0.00	25.50	20,609.50
Materials ^& Supplies	400-499	4,153.00	47,513.00	0.00	0.00	0.00	15,147.00	66,813.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	0.00	0.00	0.00	0.00	0.00	936.00
Total Instructional Support Services		434,748.00	225,036.00	0.00	0.00	0.00	15,172.50	674,956.50
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	76,794.00	0.00	0.00	0.00	0.00	0.00	76,794.00
Employee Benefits	200-299	43,595.00	0.00	0.00	0.00	0.00	0.00	43,595.00
Purchased Services	300-399	153,457.00	6,610.00	0.00	0.00	0.00	0.00	160,067.00
Materials ^& Supplies	400-499	0.00	9,640.00	0.00	0.00	0.00	0.00	9,640.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		273,846.00	16,250.00	0.00	0.00	0.00	0.00	290,096.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	186,475.00	169,896.00	0.00	0.00	0.00	153.00	356,524.00
Employee Benefits	200-299	123,072.00	83,294.42	0.00	0.00	0.00	33.66	206,400.08
Purchased Services	300-399	0.00	22,595.00	0.00	0.00	0.00	0.00	22,595.00
Materials ^& Supplies	400-499	0.00	177,498.00	0.00	0.00	0.00	0.00	177,498.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,092.10	0.00	0.00	0.00	0.00	33,092.10
Total Auxiliary Services		309,547.00	486,375.52	0.00	0.00	0.00	186.66	796,109.18

Walker County Board of Education - SYS# 64
 LUPTON JR. HIGH SCHOOL / COST CENTER - C/C#0130
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	147,750.00	0.00	0.00	0.00	0.00	0.00	147,750.00
Employee Benefits	200-299	48,398.00	0.00	0.00	0.00	0.00	0.00	48,398.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	33,088.80	0.00	0.00	0.00	3,570.00	36,658.80
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	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		196,148.00	33,088.80	0.00	0.00	0.00	3,570.00	232,806.80
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,397,983.00	893,981.90	0.00	0.00	0.00	19,189.26	4,311,154.16

Walker County Board of Education - SYS# 64
OAKMAN ELEM/MIDDLE SCHOOL / COST CENTER - C/C#0160
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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,292,837.00	126,721.00	0.00	0.00	0.00	440.00	2,419,998.00
Employee Benefits	200-299	854,489.00	53,789.00	0.00	0.00	0.00	42.00	908,320.00
Purchased Services	300-399	0.00	22,681.00	0.00	0.00	0.00	3,352.00	26,033.00
Materials ^& Supplies	400-499	42,028.00	154,758.00	0.00	0.00	0.00	2,510.00	199,296.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,299.00	0.00	0.00	0.00	2,530.00	5,829.00
Total Instructional Services		3,189,354.00	361,248.00	0.00	0.00	0.00	8,874.00	3,559,476.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	369,774.00	44,766.00	0.00	0.00	0.00	0.00	414,540.00
Employee Benefits	200-299	126,124.00	13,656.00	0.00	0.00	0.00	0.00	139,780.00
Purchased Services	300-399	7,051.00	14,892.00	0.00	0.00	0.00	2,150.00	24,093.00
Materials ^& Supplies	400-499	6,200.00	13,118.00	0.00	0.00	0.00	4,076.00	23,394.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	1,122.00	0.00	0.00	0.00	0.00	2,058.00
Total Instructional Support Services		510,085.00	87,554.00	0.00	0.00	0.00	6,226.00	603,865.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	87,105.00	0.00	0.00	0.00	0.00	0.00	87,105.00
Employee Benefits	200-299	45,881.00	0.00	0.00	0.00	0.00	0.00	45,881.00
Purchased Services	300-399	143,832.00	12,312.00	0.00	0.00	0.00	0.00	156,144.00
Materials ^& Supplies	400-499	165.00	14,218.00	0.00	0.00	0.00	0.00	14,383.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		276,983.00	26,530.00	0.00	0.00	0.00	0.00	303,513.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	28,567.00	161,066.00	0.00	0.00	0.00	0.00	189,633.00
Employee Benefits	200-299	24,937.00	72,209.00	0.00	0.00	0.00	0.00	97,146.00
Purchased Services	300-399	0.00	22,197.00	0.00	0.00	0.00	400.00	22,597.00
Materials ^& Supplies	400-499	0.00	184,552.00	0.00	0.00	0.00	0.00	184,552.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	31,452.49	0.00	0.00	0.00	0.00	31,452.49
Total Auxiliary Services		53,504.00	471,476.49	0.00	0.00	0.00	400.00	525,380.49

Walker County Board of Education - SYS# 64
OAKMAN ELEM/MIDDLE SCHOOL / COST CENTER - C/C#0160
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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	131,184.00	0.00	0.00	0.00	0.00	0.00	131,184.00
Employee Benefits	200-299	53,836.00	0.00	0.00	0.00	0.00	0.00	53,836.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	134.00	35,258.00	0.00	0.00	0.00	4,692.00	40,084.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		185,154.00	35,258.00	0.00	0.00	0.00	4,692.00	225,104.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,215,080.00	982,066.49	0.00	0.00	0.00	20,192.00	5,217,338.49

Walker County Board of Education - SYS# 64
OAKMAN HIGH SCHOOL / COST CENTER - C/C#0170
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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,146,317.00	33,610.42	0.00	0.00	0.00	4,338.84	1,184,266.26
Employee Benefits	200-299	415,951.00	15,143.37	0.00	0.00	0.00	335.87	431,430.24
Purchased Services	300-399	260.00	35,572.35	0.00	0.00	0.00	29,016.00	64,848.35
Materials ^& Supplies	400-499	24,595.00	60,283.20	0.00	0.00	0.00	20,553.00	105,431.20
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,265.07	0.00	0.00	0.00	16,881.00	38,146.07
Total Instructional Services		1,587,123.00	165,874.41	0.00	0.00	0.00	71,124.71	1,824,122.12
Instructional Support Services:	2000-2999							
Personal Services	001-199	412,126.00	0.00	0.00	0.00	0.00	0.00	412,126.00
Employee Benefits	200-299	138,662.00	0.00	0.00	0.00	0.00	0.00	138,662.00
Purchased Services	300-399	7,955.00	21,492.30	0.00	0.00	0.00	4,630.80	34,078.10
Materials ^& Supplies	400-499	3,197.00	8,027.40	0.00	0.00	0.00	14,831.19	26,055.59
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	1,198.50	0.00	0.00	0.00	0.00	2,134.50
Total Instructional Support Services		562,876.00	30,718.20	0.00	0.00	0.00	19,461.99	613,056.19
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	84,082.00	3,972.00	0.00	0.00	0.00	0.00	88,054.00
Employee Benefits	200-299	45,441.00	474.79	0.00	0.00	0.00	0.00	45,915.79
Purchased Services	300-399	157,560.00	48,090.74	0.00	0.00	0.00	612.00	206,262.74
Materials ^& Supplies	400-499	383.00	23,438.94	0.00	0.00	0.00	0.00	23,821.94
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		287,466.00	75,976.47	0.00	0.00	0.00	612.00	364,054.47
Auxiliary Services:	4000-4999							
Personal Services	001-199	292,234.00	128,429.70	0.00	0.00	0.00	2,096.40	422,760.10
Employee Benefits	200-299	143,055.00	54,991.87	0.00	0.00	0.00	1,000.03	199,046.90
Purchased Services	300-399	0.00	19,991.18	0.00	0.00	0.00	6,748.49	26,739.67
Materials ^& Supplies	400-499	0.00	75,687.00	0.00	0.00	0.00	0.00	75,687.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	26,064.90	0.00	0.00	0.00	0.00	26,064.90
Total Auxiliary Services		435,289.00	305,164.65	0.00	0.00	0.00	9,844.92	750,298.57

Walker County Board of Education - SYS# 64
OAKMAN HIGH SCHOOL / COST CENTER - C/C#0170
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	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	40,647.00	0.00	0.00	0.00	15,783.95	56,430.95	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	40,647.00	0.00	0.00	0.00	15,783.95	56,430.95	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		2,872,754.00	618,380.73	0.00	0.00	0.00	116,827.57	3,607,962.30	

Walker County Board of Education - SYS# 64
PARRISH ELEMENTARY SCHOOL / 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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,194,967.00	45,646.00	0.00	0.00	0.00	0.00	1,240,613.00
Employee Benefits	200-299	455,800.00	18,667.00	0.00	0.00	0.00	0.00	474,467.00
Purchased Services	300-399	0.00	3,156.00	0.00	0.00	0.00	0.00	3,156.00
Materials ^& Supplies	400-499	21,714.00	137,512.00	0.00	0.00	0.00	0.00	159,226.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,700.00	0.00	0.00	0.00	500.00	2,200.00
Total Instructional Services		1,672,481.00	206,681.00	0.00	0.00	0.00	500.00	1,879,662.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	272,135.00	32,490.00	0.00	0.00	0.00	0.00	304,625.00
Employee Benefits	200-299	96,704.00	11,040.00	0.00	0.00	0.00	0.00	107,744.00
Purchased Services	300-399	3,591.00	4,600.00	0.00	0.00	0.00	524.00	8,715.00
Materials ^& Supplies	400-499	3,203.00	9,515.00	0.00	0.00	0.00	8,626.00	21,344.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	1,220.00	0.00	0.00	0.00	0.00	2,156.00
Total Instructional Support Services		376,569.00	58,865.00	0.00	0.00	0.00	9,150.00	444,584.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	57,967.00	0.00	0.00	0.00	0.00	0.00	57,967.00
Employee Benefits	200-299	30,571.00	0.00	0.00	0.00	0.00	0.00	30,571.00
Purchased Services	300-399	86,741.00	18,753.00	0.00	0.00	0.00	0.00	105,494.00
Materials ^& Supplies	400-499	0.00	12,800.00	0.00	0.00	0.00	0.00	12,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		175,279.00	31,553.00	0.00	0.00	0.00	0.00	206,832.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	115,450.00	101,662.52	0.00	0.00	0.00	650.00	217,762.52
Employee Benefits	200-299	70,120.00	49,812.00	0.00	0.00	0.00	128.00	120,060.00
Purchased Services	300-399	0.00	10,962.00	0.00	0.00	0.00	903.00	11,865.00
Materials ^& Supplies	400-499	0.00	158,560.00	0.00	0.00	0.00	0.00	158,560.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,431.24	0.00	0.00	0.00	0.00	21,431.24
Total Auxiliary Services		185,570.00	342,427.76	0.00	0.00	0.00	1,681.00	529,678.76

Walker County Board of Education - SYS# 64
PARRISH ELEMENTARY SCHOOL / COST CENTER - C/C#0180
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	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	133,528.00	0.00	0.00	0.00	0.00	0.00	133,528.00	
Employee Benefits	200-299	45,424.00	0.00	0.00	0.00	0.00	0.00	45,424.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	5,888.00	24,790.00	0.00	0.00	0.00	4,000.00	34,678.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		184,840.00	24,790.00	0.00	0.00	0.00	4,000.00	213,630.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		2,594,739.00	664,316.76	0.00	0.00	0.00	15,331.00	3,274,386.76	

Walker County Board of Education - SYS# 64
SUMITON MIDDLE SCHOOL / COST CENTER - C/C#0220
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:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,695,295.00	170,146.00	0.00	0.00	0.00	3,100.00	1,868,541.00
Employee Benefits	200-299	617,711.00	77,062.00	0.00	0.00	0.00	247.00	695,020.00
Purchased Services	300-399	0.00	6,250.00	0.00	0.00	0.00	500.00	6,750.00
Materials ^& Supplies	400-499	27,841.00	148,851.00	0.00	0.00	0.00	11,766.00	188,458.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,595.00	0.00	0.00	0.00	13,768.00	19,363.00
Total Instructional Services		2,340,847.00	407,904.00	0.00	0.00	0.00	29,381.00	2,778,132.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	402,976.00	0.00	0.00	0.00	0.00	0.00	402,976.00
Employee Benefits	200-299	137,322.00	0.00	0.00	0.00	0.00	0.00	137,322.00
Purchased Services	300-399	5,724.00	2,000.00	0.00	0.00	0.00	0.00	7,724.00
Materials ^& Supplies	400-499	4,107.00	11,522.00	0.00	0.00	0.00	21,886.00	37,515.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	936.00	490.00	0.00	0.00	0.00	0.00	1,426.00
Total Instructional Support Services		551,065.00	14,012.00	0.00	0.00	0.00	21,886.00	586,963.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	113,741.00	0.00	0.00	0.00	0.00	0.00	113,741.00
Employee Benefits	200-299	60,425.00	0.00	0.00	0.00	0.00	0.00	60,425.00
Purchased Services	300-399	284,648.00	23,566.00	0.00	0.00	0.00	0.00	308,214.00
Materials ^& Supplies	400-499	0.00	11,600.00	0.00	0.00	0.00	0.00	11,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		458,814.00	35,166.00	0.00	0.00	0.00	0.00	493,980.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	257,285.00	150,044.00	0.00	0.00	0.00	0.00	407,329.00
Employee Benefits	200-299	145,243.00	69,147.00	0.00	0.00	0.00	80.00	214,470.00
Purchased Services	300-399	0.00	13,272.00	0.00	0.00	0.00	700.00	13,972.00
Materials ^& Supplies	400-499	0.00	163,635.00	0.00	0.00	0.00	0.00	163,635.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	30,443.09	0.00	0.00	0.00	0.00	30,443.09
Total Auxiliary Services		402,528.00	426,541.09	0.00	0.00	0.00	780.00	829,849.09

Walker County Board of Education - SYS# 64
SUMITON MIDDLE SCHOOL / COST CENTER - C/C#0220
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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	43,528.00	0.00	0.00	0.00	10,263.00	53,791.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	43,528.00	0.00	0.00	0.00	10,263.00	53,791.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,753,254.00	927,151.09	0.00	0.00	0.00	62,310.00	4,742,715.09

Walker County Board of Education - SYS# 64
 VALLEY JR. HIGH SCHOOL / COST CENTER - C/C#0270
 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	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:		1000-9999							
Instructional Services:		1000-1999							
	Personal Services	001-199	2,226,891.00	195,439.04	0.00	0.00	0.00	3,167.36	2,425,497.40
	Employee Benefits	200-299	820,742.00	96,909.22	0.00	0.00	0.00	391.18	918,042.40
	Purchased Services	300-399	0.00	4,937.80	0.00	0.00	0.00	357.00	5,294.80
	Materials ^& Supplies	400-499	37,730.00	50,648.20	0.00	0.00	0.00	3,672.00	92,050.20
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	2,869.00	0.00	0.00	0.00	2,040.00	4,909.00
	Total Instructional Services		3,085,363.00	350,803.26	0.00	0.00	0.00	9,627.54	3,445,793.80
Instructional Support Services:		2000-2999							
	Personal Services	001-199	363,474.00	37,615.16	0.00	0.00	0.00	0.00	401,089.16
	Employee Benefits	200-299	130,109.00	12,113.47	0.00	0.00	0.00	0.00	142,222.47
	Purchased Services	300-399	6,129.00	3,149.50	0.00	0.00	0.00	2,040.00	11,318.50
	Materials ^& Supplies	400-499	5,566.00	7,221.00	0.00	0.00	0.00	2,499.00	15,286.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	936.00	0.00	0.00	0.00	0.00	0.00	936.00
	Total Instructional Support Services		506,214.00	60,099.13	0.00	0.00	0.00	4,539.00	570,852.13
Operations ^& Maintenance Services:		3000-3999							
	Personal Services	001-199	104,457.00	0.00	0.00	0.00	0.00	0.00	104,457.00
	Employee Benefits	200-299	59,256.00	0.00	0.00	0.00	0.00	0.00	59,256.00
	Purchased Services	300-399	100,048.00	36,246.00	0.00	0.00	0.00	0.00	136,294.00
	Materials ^& Supplies	400-499	274.00	12,860.00	0.00	0.00	0.00	0.00	13,134.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		264,035.00	49,106.00	0.00	0.00	0.00	0.00	313,141.00
Auxiliary Services:		4000-4999							
	Personal Services	001-199	209,151.00	211,808.26	0.00	0.00	0.00	1,354.96	422,314.22
	Employee Benefits	200-299	136,041.00	100,961.54	0.00	0.00	0.00	123.48	237,126.02
	Purchased Services	300-399	0.00	26,959.00	0.00	0.00	0.00	778.00	27,737.00
	Materials ^& Supplies	400-499	0.00	202,285.00	0.00	0.00	0.00	0.00	202,285.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	41,984.82	0.00	0.00	0.00	0.00	41,984.82
	Total Auxiliary Services		345,192.00	583,998.62	0.00	0.00	0.00	2,256.44	931,447.06

Walker County Board of Education - SYS# 64
 VALLEY JR. HIGH SCHOOL / COST CENTER - C/C#0270
 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	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	129,558.00	0.00	0.00	0.00	0.00	0.00	129,558.00	
Employee Benefits	200-299	55,230.00	0.00	0.00	0.00	0.00	0.00	55,230.00	
Purchased Services	300-399	0.00	510.00	0.00	0.00	0.00	0.00	510.00	
Materials ^& Supplies	400-499	52.00	31,722.00	0.00	0.00	0.00	4,590.00	36,364.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		184,840.00	32,232.00	0.00	0.00	0.00	4,590.00	221,662.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		4,385,644.00	1,076,239.01	0.00	0.00	0.00	21,012.98	5,482,895.99	

Walker County Board of Education - SYS# 64
 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100
 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	407,581.00	21,985.37	0.00	0.00	0.00	0.00	429,566.37
Employee Benefits	200-299	220,427.00	1,086.00	0.00	0.00	0.00	0.00	221,513.00
Purchased Services	300-399	2,684.00	538,521.98	0.00	0.00	0.00	0.00	541,205.98
Materials ^& Supplies	400-499	155,039.00	0.00	0.00	0.00	0.00	0.00	155,039.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		785,731.00	561,593.35	0.00	0.00	0.00	0.00	1,347,324.35
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,593,990.00	6,686,137.63	0.00	0.00	0.00	0.00	10,280,127.63

Walker County Board of Education - SYS# 64
 STUDENT SUPPORT SERVICES / 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		506,173.00	1,436,116.96	0.00	0.00	0.00	0.00	1,942,289.96

Walker County Board of Education - SYS# 64
 INSTRUCTIONAL STAFF SUPPORT / 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		971,149.00	953,521.73	0.00	0.00	0.00	0.00	1,924,670.73

Walker County Board of Education - SYS# 64
 BUILDING SERVICES / 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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,598,848.00	0.00	0.00	1,091,648.86	0.00	0.00	3,690,496.86

Walker County Board of Education - SYS# 64
 STUDENT TRANSPORTATION / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
DESCRIPTION								
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	804,874.00	0.00	0.00	0.00	0.00	0.00	804,874.00
Employee Benefits	200-299	288,890.00	0.00	0.00	0.00	0.00	0.00	288,890.00
Purchased Services	300-399	477,709.00	0.00	0.00	0.00	0.00	0.00	477,709.00
Materials ^& Supplies	400-499	1,422,989.00	0.00	0.00	0.00	0.00	0.00	1,422,989.00
Capital Outlay (Personal Property)	500-599	11,960.00	0.00	0.00	380,188.99	0.00	0.00	392,148.99
Other Objects	600-899	1,702.00	0.00	0.00	0.00	0.00	0.00	1,702.00
Total Auxiliary Services		3,008,124.00	0.00	0.00	380,188.99	0.00	0.00	3,388,312.99

Walker County Board of Education - SYS# 64
 STUDENT TRANSPORTATION / 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				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	4,836.00	0.00	0.00	0.00	0.00	0.00	4,836.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		4,836.00	0.00	0.00	0.00	0.00	0.00	4,836.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,012,960.00	0.00	0.00	380,188.99	0.00	0.00	3,393,148.99

Walker County Board of Education - SYS# 64
GENERAL EXEC. ADM. SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	927,050.00	324,474.00	0.00	0.00	0.00	0.00	1,251,524.00
Employee Benefits	200-299	245,951.00	93,978.00	0.00	0.00	0.00	0.00	339,929.00
Purchased Services	300-399	300,924.00	23,250.00	0.00	0.00	0.00	0.00	324,174.00
Marterials ^& Supplies	400-499	36,911.00	10,000.00	0.00	0.00	0.00	0.00	46,911.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	25,948.00	3,000.00	0.00	0.00	0.00	0.00	28,948.00
Total General Admin Services		1,536,784.00	454,702.00	0.00	0.00	0.00	0.00	1,991,486.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,536,784.00	454,702.00	0.00	0.00	0.00	0.00	1,991,486.00

Walker County Board of Education - SYS# 64
OTHER GEN CENTRAL SUPPORT / COST CENTER - C/C#8690
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	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	751,841.80	0.00	0.00	0.00	0.00	751,841.80	
Total General Admin Services		0.00	751,841.80	0.00	0.00	0.00	0.00	751,841.80	
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	751,841.80	0.00	0.00	0.00	0.00	751,841.80	

Walker County Board of Education - SYS# 64
NON. REG. INST./DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	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	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
Marterials ^& 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 General Admin Services		0.00	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	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 Capital Outlay		0.00	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	0.00
Debt Service Long Term	930-939	0.00	0.00	1,531,445.76	1,465,621.15	0.00	0.00	2,997,066.91	2,997,066.91
Total Debt Services		0.00	0.00	1,531,445.76	1,465,621.15	0.00	0.00	2,997,066.91	2,997,066.91
Other Expenditures:	9000-9899								
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
Refunds	950-959	0.00	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	0.00
Total Other Expenditures		0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	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	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	1,531,445.76	1,465,621.15	0.00	0.00	2,997,066.91	2,997,066.91

Walker County Board of Education - SYS# 64
NON REG INST/OTHER FUND USES / COST CENTER - C/C#9700
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	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,761,726.77	0.00	0.00	0.00	0.00	0.00	1,761,726.77
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		1,761,726.77	0.00	0.00	0.00	0.00	0.00	1,761,726.77
TOTAL EXPENDITURES ^& OTHER FUND USES		1,761,726.77	0.00	0.00	0.00	0.00	0.00	1,761,726.77



Walker County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 6,747.55

Earned Units

Teachers	394.29
Principals	16.00
Assitant Principals	5.50
Counselors	13.50
Librarians	16.00
Career Tech Director	3.00
Career Tech Counselors	1.00

Total Units 449.29

Salaries \$27,367,201

Fringe Benefits \$10,177,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$255,712
Technology	(\$500/unit)	\$224,645
Library Enhancement	(\$157.72/unit)	\$70,864
Professional Development	(\$100/unit)	\$44,929
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$506,068
Student Growth		\$0

Total Foundation Program \$49,010,921

Less: Local Funds \$5,475,420

Total State Allocation (Foundation Program) \$43,535,501

Additional State Appropriations

School Nurse	\$581,708
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$68,327
At Risk	\$244,007

II. PROJECTED ENROLLMENT

(To be completed by LEA)

6,727

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	394.29	43.55	36.36	28.96	503.16
Librarians	16.00				16.00
Counselors	14.50		1.00	1.50	17.00
Administrators	24.50	2.00	5.10	10.90	42.50
Certified Support Personnel		23.00	7.00	2.34	32.34
Non. Cert. Supp. Personnel		240.39	110.47	29.14	380.00
Total	449.29	308.94	159.93	72.84	991.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Walker County Board Of Education - 0001

Grade Levels PreK-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.15

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries

\$291,106

Fringe Benefits

\$101,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11</u>

Total Foundation Program

\$397,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		17.89	22.74	6.03	<u>46.66</u>
Librarians					<u>1.00</u>
Counselors	1.00				<u>13.00</u>
Administrators	3.00	2.00	1.35	6.65	<u>29.34</u>
Certified Support Personnel		23.00	6.00	.34	<u>77.61</u>
Non. Cert. Supp. Personnel		38.00	22.47	17.14	<u>167.61</u>
Total	4.00	80.89	52.56	30.16	

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SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Carbon Hill Elementary-Junior High School - 0010
Grade Levels PreK-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450.55

Earned Units

Teachers	<u>26.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 28.70

Salaries \$1,730,267

Fringe Benefits \$645,579

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$16,335</u>
Technology (\$500/unit)	<u>\$14,350</u>
Library Enhancement (\$157.72/unit)	<u>4527</u>
Professional Development (\$100/unit)	<u>\$2,870</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$33,791</u>

Total Foundation Program \$2,447,719

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER 443

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.20	2.00	1.00	1.80	<u>31.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50			.50	<u>1.00</u>
Administrators	1.00		.50	.50	<u>2.00</u>
Certified Support Personnel			.13		<u>.13</u>
Non. Cert. Supp. Personnel		7.65	10.26	1.00	<u>18.91</u>
Total	28.70	9.65	11.89	3.80	<u>54.04</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Carbon Hill High School - 0020
Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 358.45

Earned Units

Teachers	<u>19.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 23.47

Salaries \$1,528,917

Fringe Benefits \$554,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,358</u>
Technology	(\$500/unit)	<u>\$11,735</u>
Library Enhancement	(\$157.72/unit)	<u>3702</u>
Professional Development	(\$100/unit)	<u>\$2,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,884</u>

Total Foundation Program \$2,141,023

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER 349

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.97			1.03	<u>21.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50				<u>1.50</u>
Certified Support Personnel					<u>18.00</u>
Non. Cert. Supp. Personnel		16.00	1.00	1.00	<u>18.00</u>
Total	23.47	16.00	1.00	2.03	<u>42.50</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Bankhead Middle School - 0030

Grade Levels 5-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

265

Earned Units

Teachers	<u>13.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

16.84

Salaries

\$1,064,996

Fringe Benefits

\$390,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,584</u>
Technology	(\$500/unit)	<u>\$8,420</u>
Library Enhancement	(\$157.72/unit)	<u>2656</u>
Professional Development	(\$100/unit)	<u>\$1,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,875</u>

Total Foundation Program

\$1,497,442

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

245

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	13.34	2.00	.50	1.16	<u>17.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.04		<u>.04</u>
Non. Cert. Supp. Personnel		4.60	6.08		<u>10.68</u>
Total	16.84	6.60	6.62	1.66	<u>31.72</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Cordova Elementary School - 0040

Grade Levels PreK-4

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

340.95

Earned Units

Teachers	<u>22.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.15

Salaries

\$1,553,656

Fringe Benefits

\$573,686

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,314</u>
Technology	(\$500/unit)	<u>\$12,575</u>
Library Enhancement	(\$157.72/unit)	<u>3967</u>
Professional Development	(\$100/unit)	<u>\$2,515</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,571</u>

Total Foundation Program

\$2,186,284

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

359

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	22.65	.82	.50	.03	<u>24.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50			.50	<u>1.00</u>
Administrators	1.00				<u>1.00</u>
Certified Support Personnel			.06		<u>.06</u>
Non. Cert. Supp. Personnel		5.00	4.12	2.00	<u>11.12</u>
Total	25.15	5.82	4.68	2.53	<u>38.18</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Cordova High School - 0050

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 464.15

Earned Units

Teachers	<u>25.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 29.36

Salaries \$1,774,602

Fringe Benefits \$659,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,710</u>
Technology	(\$500/unit)	<u>\$14,680</u>
Library Enhancement	(\$157.72/unit)	<u>4631</u>
Professional Development	(\$100/unit)	<u>\$2,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,811</u>

Total Foundation Program \$2,508,058

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER 461

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.86			.64	<u>26.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.06		<u>.06</u>
Non. Cert. Supp. Personnel		14.00	4.12	1.00	<u>19.12</u>
Total	29.36	14.00	4.18	2.14	<u>49.68</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Curry Elementary School - 0060

Grade Levels Prek-4

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

467.7

Earned Units

Teachers	<u>31.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.73

Salaries

\$2,060,548

Fringe Benefits

\$767,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,197</u>
Technology	(\$500/unit)	<u>\$16,865</u>
Library Enhancement	(\$157.72/unit)	<u>5320</u>
Professional Development	(\$100/unit)	<u>\$3,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,078</u>

Total Foundation Program

\$2,907,649

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

479

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	31.23	4.79	1.06	.42	<u>37.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50			.50	<u>1.00</u>
Administrators	1.00		.75	.25	<u>2.00</u>
Certified Support Personnel			.12		<u>.12</u>
Non. Cert. Supp. Personnel		8.29	7.74		<u>16.03</u>
Total	33.73	13.08	9.67	1.17	<u>57.65</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Curry Middle School - 0065

Grade Levels 5-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

357.7

Earned Units

Teachers	<u>17.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

21.48

Salaries

\$1,391,754

Fringe Benefits

\$505,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,225</u>
Technology	(\$500/unit)	<u>\$10,740</u>
Library Enhancement	(\$157.72/unit)	<u>\$3,388</u>
Professional Development	(\$100/unit)	<u>\$2,148</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,828</u>

Total Foundation Program

\$1,953,061

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

344

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.98		1.06	1.46	<u>20.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50		.50		<u>2.00</u>
Certified Support Personnel					<u>5.50</u>
Non. Cert. Supp. Personnel		5.00	.50		<u>30.00</u>
Total	21.48	5.00	2.06	1.46	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Curry High School - 0070

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

364.75

Earned Units

Teachers	<u>20.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.82

Salaries

\$1,473,847

Fringe Benefits

\$543,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,557</u>
Technology	(\$500/unit)	<u>\$11,910</u>
Library Enhancement	(\$157.72/unit)	<u>\$3,757</u>
Professional Development	(\$100/unit)	<u>\$2,382</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,356</u>

Total Foundation Program

\$2,076,789

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

380

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	20.32			2.18	<u>22.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.03	2.00	<u>2.03</u>
Non. Cert. Supp. Personnel		23.00	6.06		<u>29.06</u>
Total	23.82	23.00	6.09	4.68	<u>57.59</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Dora High School - 0080

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 466.9

Earned Units

Teachers	<u>26.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 29.52

Salaries \$1,851,203

Fringe Benefits \$679,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,801</u>
Technology	(\$500/unit)	<u>\$14,760</u>
Library Enhancement	(\$157.72/unit)	<u>\$4,656</u>
Professional Development	(\$100/unit)	<u>\$2,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,018</u>

Total Foundation Program \$2,604,452

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER 467

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.02			.98	<u>27.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.04		<u>.04</u>
Non. Cert. Supp. Personnel		13.00	3.08		<u>16.08</u>
Total	29.52	13.00	3.12	1.48	<u>47.12</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Lupton Junior High School - 0130

Grade Levels PreK-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

394.45

Earned Units

Teachers	<u>23.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.33

Salaries

\$1,594,419

Fringe Benefits

\$596,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,986</u>
Technology	(\$500/unit)	<u>\$13,165</u>
Library Enhancement	(\$157.72/unit)	<u>\$4,153</u>
Professional Development	(\$100/unit)	<u>\$2,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,584</u>

Total Foundation Program

\$2,255,572

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

416

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.83	2.83	1.00	.34	<u>28.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50		.50		<u>1.00</u>
Administrators	1.00		1.00		<u>2.00</u>
Certified Support Personnel			.06		<u>.06</u>
Non. Cert. Supp. Personnel		15.00	6.12	3.00	<u>24.12</u>
Total	26.33	17.83	8.68	3.34	<u>56.18</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Oakman Middle School - 0160

Grade Levels PreK-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

605.45

Earned Units

Teachers	<u>35.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.31

Salaries

\$2,329,703

Fringe Benefits

\$875,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,373</u>
Technology	(\$500/unit)	<u>\$19,655</u>
Library Enhancement	(\$157.72/unit)	<u>\$6,200</u>
Professional Development	(\$100/unit)	<u>\$3,931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,409</u>

Total Foundation Program

\$3,303,200

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

583

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	35.81	2.83	1.00	2.36	<u>42.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50		.50		<u>2.00</u>
Certified Support Personnel			.08		<u>.08</u>
Non. Cert. Supp. Personnel		10.89	6.16		<u>17.05</u>
Total	39.31	13.72	7.74	2.36	<u>63.13</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Oakman High School - 0170

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

300.95

Earned Units

Teachers	<u>16.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.27

Salaries

\$1,242,907

Fringe Benefits

\$460,511

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,537</u>
Technology	(\$500/unit)	<u>\$10,135</u>
Library Enhancement	(\$157.72/unit)	<u>\$3,197</u>
Professional Development	(\$100/unit)	<u>\$2,027</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,571</u>

Total Foundation Program

\$1,752,885

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

306

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	16.77			1.73	<u>18.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.05		<u>.05</u>
Non. Cert. Supp. Personnel		18.00	4.10		<u>22.10</u>
Total	20.27	18.00	4.15	2.23	<u>44.65</u>

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SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Parrish Elementary/Middle School - 0180

Grade Levels PreK-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

293.8

Earned Units

Teachers	<u>17.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.31

Salaries

\$1,175,826

Fringe Benefits

\$445,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,559</u>
Technology	(\$500/unit)	<u>\$10,155</u>
Library Enhancement	(\$157.72/unit)	<u>\$3,203</u>
Professional Development	(\$100/unit)	<u>\$2,031</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,035</u>

Total Foundation Program

\$1,670,566

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

266

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.81	2.84	1.00	2.35	<u>24.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50		.50		<u>1.00</u>
Administrators	1.00				<u>1.00</u>
Certified Support Personnel			.05		<u>.05</u>
Non. Cert. Supp. Personnel		10.00	3.10	1.00	<u>14.10</u>
Total	20.31	12.84	4.65	3.35	<u>41.15</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Sumiton Middle School - 0220

Grade Levels 5-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

448.1

Earned Units

Teachers	<u>22.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.04

Salaries

\$1,615,459

Fringe Benefits

\$596,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,821</u>
Technology	(\$500/unit)	<u>\$13,020</u>
Library Enhancement	(\$157.72/unit)	<u>\$4,107</u>
Professional Development	(\$100/unit)	<u>\$2,604</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,608</u>

Total Foundation Program

\$2,279,830

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

489

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	22.54		2.50	3.96	<u>29.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.07		<u>.07</u>
Non. Cert. Supp. Personnel		20.00	6.14	1.00	<u>27.14</u>
Total	26.04	20.00	8.71	5.46	<u>60.21</u>

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SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Sumiton Elementary School - 0225

Grade Levels Prek -4

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

636.9

Earned Units

Teachers	<u>42.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.67

Salaries

\$2,610,944

Fringe Benefits

\$998,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,993</u>
Technology	(\$500/unit)	<u>\$22,835</u>
Library Enhancement	(\$157.72/unit)	<u>\$7,203</u>
Professional Development	(\$100/unit)	<u>\$4,567</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,768</u>

Total Foundation Program

\$3,717,837

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

634

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	42.17	4.80	2.00	.03	<u>49.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel			.10		<u>.10</u>
Non. Cert. Supp. Personnel		11.84	9.20	1.00	<u>22.04</u>
Total	45.67	16.64	11.30	1.53	<u>75.14</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Valley Junior High School - 0270

Grade Levels PreK-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 531.6

Earned Units

Teachers	<u>31.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 35.29

Salaries \$2,077,047

Fringe Benefits \$783,055

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,085</u>
Technology	(\$500/unit)	<u>\$17,645</u>
Library Enhancement	(\$157.72/unit)	<u>\$5,566</u>
Professional Development	(\$100/unit)	<u>\$3,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,870</u>

Total Foundation Program \$2,946,797

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER 506

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.79	2.75	2.00	2.46	<u>39.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50		.50		<u>2.00</u>
Certified Support Personnel			.11		<u>.11</u>
Non. Cert. Supp. Personnel		20.12	10.22	1.00	<u>31.34</u>
Total	35.29	22.87	12.83	3.46	<u>74.45</u>

