

HOOVER CITY BOARD OF EDUCATION – SYS#158

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

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

Superintendent

Kathy L. Murphy

September 10, 2015 - 1st Hearing Date

September 14, 2015 - 2nd Hearing Date

PREFACE

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

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

The Hoover City Board of Education's mission statement is as follows:

MISSION STATEMENT

In a safe, caring atmosphere of teaching and learning,
Hoover City Schools provide each student with
opportunities to develop exemplary character and achieve
personal excellence through a rigorous and
relevant curriculum.

**Hoover City Schools
2015-2016 Projected Enrollment**

High Schools

Spain Park – 0010	1,656
Hoover High School – 0400	2,909

Middle Schools

Berry – 0070	1,134
Bumpus – 0415	813
Simmons – 0425	782

Intermediate School

Brock's Gap	818
-------------	-----

Elementary Schools

Bluff Park	643
Deer Valley	879
Green Valley	455
Greystone	542
Gwin	577
Riverchase	684
Rocky Ridge	590
Shades Mountain	335
South Shades Crest	593
Trace Crossings	426
Total	<u>13,836</u>

BUDGET INFORMATION

Introduction

The budget for Hoover City Board of Education is developed for the fiscal year beginning October 1st, 2015 and ending September 30th, 2016. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

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

 - (1) General** This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
 - (2) Special Revenue** This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
 - (3) Debt Service** This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
 - (4) Capital Project** This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.
 - B. Proprietary** This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

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

3. Expenditures by Function

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

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

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

Hoover City
158

ADM (Prior year used for allocation purposes)

13,892.40

Earned Units

Teachers	782.86
Principals	16.00
Assistant Principals	15.50
Counselors	23.50
Librarians	19.00
Career Tech Director	1.25
Career Tech Counselors	-
* Additional Units	5.00
Total Units	863.11

Salaries	\$ 42,057,877
Fringe Benefits	\$ 16,732,927
Other Current Expenses	\$ 14,052,289
Classroom Instructional Support	\$ -
Teacher Materials and Supplies	\$ 322,617
Technology	\$ 55,056
Library Enhancement	\$ 18,352
Professional Development	\$ 55,056
Common Purchase	\$ -
Textbooks	\$ 732,300
Total Foundation Program	\$ 74,026,474
Less: Local Funds (10 mills)	\$ 14,260,730
Total State Allocation (Foundation Program)	\$ 59,765,744

Additional State Appropriations

School Nurses	\$ 464,002
High Hopes	\$ -
Foundation Supplemental Fund	
Salaries - 1% per Act 97-238	
Technology Coordinator	\$ 27,147
At Risk	\$ 160,808

PROJECTED ENROLLMENT

(To be completed by LEA) **13,836**

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

Type
Teachers
Librarians*
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total**

NUMBER BY				TOTAL EMPLOYEES	
Source of Funds					
STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
782.86	0.94	28.05	199.97	1,011.82	
19.00			-1.00	18.00	
23.50			8.00	31.50	
36.50			7.50	44.00	
1.25	6.16	5.80	29.79	43.00	
	147.11	151.09	377.91	676.11	
863.11	154.21	184.94	622.17	1,824.43	

** Non. Cert. Support Personnel excludes 54 employees utilized in the Extended Day program

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

Hoover City
158

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Bluff Park Elementary School - 0080

K - 5

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

ADM (Prior year used for allocation purposes) 643.95

Earned Units

Teachers	39.92
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	43.42

Salaries	\$ 2,093,964
Fringe Benefits	\$ 837,473
Other Current Expenses	\$ 706,921
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 16,230
Technology	\$ 2,770
Library Enhancement	\$ 923
Professional Development	\$ 2,770
Common Purchase	
Textbooks	\$ 33,944
Total Foundation Program	\$ 3,694,995

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

643

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

NUMBER BY	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Type					
Teachers	39.92		-	1.98	41.90
Librarians	1.00			-	1.00
Counselors	1.00			-	1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel	-			2.00	2.00
Non. Cert. Supp. Personnel		1.00	7.26	8.10	16.36
Total	43.42	1.00	7.26	12.58	64.26

- IV. LOCAL SCHOOL FUNDS BUDGETED

	Public	Non-public	Total
	\$ 49,785.00	\$ 59,750.00	\$ 109,535.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Deer Valley Elementary School - 0380
K-4

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

ADM (Prior year used for allocation purposes) 851.05

Earned Units

Teachers	<u>55.33</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>59.83</u>

Salaries	\$ <u>2,935,642</u>
Fringe Benefits	\$ <u>1,163,899</u>
Other Current Expenses	\$ <u>974,092</u>
Classroom Instructional Support	
Teacher Materials and Supplies	\$ <u>22,364</u>
Technology	\$ <u>3,816</u>
Library Enhancement	\$ <u>1,272</u>
Professional Development	\$ <u>3,816</u>
Common Purchase	
Textbooks	\$ <u>44,861</u>
Total Foundation Program	\$ <u>5,149,762</u>

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

879

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

NUMBER BY				TOTAL EMPLOYEES
Source of Funds				
STATE EARNED	OTHER	STATE	FEDERAL	LOCAL
55.33				0.87
1.00				-
1.50				(0.50)
2.00				0.50
-				2.00
			7.23	15.00
59.83		-	7.23	17.87
				84.93

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ <u>133,406.50</u>	\$ <u>44,850.00</u>	\$ <u>178,256.50</u>

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER Green Valley Elementary School - 0350
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes) 451.55

Earned Units

Teachers	<u>28.21</u>
Principals	<u>1.00</u>
Assistant Principals	<u>-</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>30.71</u>

Salaries	\$ <u>1,432,831</u>
Fringe Benefits	\$ <u>582,826</u>
Other Current Expenses	\$ <u>499,989</u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	\$ <u>11,479</u>
Technology	\$ <u>1,959</u>
Library Enhancement	\$ <u>653</u>
Professional Development	\$ <u>1,959</u>
Common Purchase	<u></u>
Textbooks	\$ <u>23,802</u>
Total Foundation Program	\$ <u>2,555,498</u>

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

455

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER	STATE	FEDERAL	LOCAL
Teachers	28.21	0.57	4.00	5.62	38.40
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00			1.00	2.00
Certified Support Personnel	-			3.00	3.00
Non. Cert. Supp. Personnel			9.21	8.00	17.21
Total	30.71	0.57	13.21	18.12	62.61

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ <u>66,210.00</u>	\$ <u>29,000.00</u>	\$ <u>95,210.00</u>

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Greystone Elementary School - 0360

K -5

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

ADM (Prior year used for allocation purposes)

570.55

Earned Units

Teachers	34.90
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	38.40

Salaries	\$ 1,974,296
Fringe Benefits	\$ 764,785
Other Current Expenses	\$ 625,190
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 14,353
Technology	\$ 2,449
Library Enhancement	\$ 816
Professional Development	\$ 2,449
Common Purchase	
Textbooks	\$ 30,075
Total Foundation Program	\$ 3,414,413

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

542

- 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		
Teachers	34.90			1.00	3.10	39.00
Librarians	1.00				-	1.00
Counselors	1.00				-	1.00
Administrators	1.50				0.50	2.00
Certified Support Personnel	-	1.00			1.00	2.00
Non. Cert. Supp. Personnel		0.02		6.15	12.02	18.19
Total	38.40	1.02		7.15	16.62	63.19

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 46,292.00	\$ 21,500.00	\$ 67,792.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

Hoover City
158

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Gwin Elementary School - 0365

K - 5

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

ADM (Prior year used for allocation purposes)

568.45

Earned Units

Teachers	<u>35.47</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>38.97</u>

Salaries	\$ <u>1,919,360</u>
Fringe Benefits	\$ <u>759,528</u>
Other Current Expenses	\$ <u>634,470</u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	\$ <u>14,566</u>
Technology	\$ <u>2,486</u>
Library Enhancement	\$ <u>829</u>
Professional Development	\$ <u>2,486</u>
Common Purchase	<u></u>
Textbooks	\$ <u>29,964</u>
Total Foundation Program	\$ <u>3,363,689</u>

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

577

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Source of Funds	NUMBER BY				TOTAL EMPLOYEES
	STATE EARNED	OTHER	STATE	FEDERAL	
		LOCAL			
	35.47			3.78	43.00
	1.00			-	1.00
	1.00			-	1.00
	1.50			0.50	2.00
	-	0.76	1.00	0.24	2.00
			7.26	10.00	17.26
	38.97	0.76	12.04	14.49	66.26

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ <u>51,330.00</u>	\$ <u>49,150.00</u>	\$ <u>100,480.00</u>

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Hoover City 158

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Riverchase Elementary School - 0410

π = 5

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

ADM (Prior year used for allocation purposes)

684.15

Earned Units

Teachers	42.69
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	46.19
Salaries	\$ 2,234,448
Fringe Benefits	\$ 892,260
Other Current Expenses	\$ 752,019
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 17,265
Technology	\$ 2,946
Library Enhancement	\$ 982
Professional Development	\$ 2,946
Common Purchase	
Textbooks	\$ 36,063
Total Foundation Program	\$ 3,938,929

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

684

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

NUMBER BY Source of Funds				TOTAL EMPLOYEES
STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
42.69			0.31	43.00
1.00			-	1.00
1.00			-	1.00
1.50			0.50	2.00
-	1.00		1.00	2.00
	1.00	5.23	7.00	13.23
46.19	2.00	5.23	8.81	62.23

IV. LOCAL SCHOOL FUNDS BUDGETED

Public

Non-public

Total

\$ 97,713.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER	Rocky Ridge Elementary School - 0760
GRADE LEVELS	K - 5

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

ADM (Prior year used for allocation purposes)	589.90
---	--------

Earned Units

Teachers	36.69
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	40.19

Salaries	\$ 1,952,163
Fringe Benefits	\$ 777,927
Other Current Expenses	\$ 654,333
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 15,022
Technology	\$ 2,564
Library Enhancement	\$ 855
Professional Development	\$ 2,564
Common Purchase	
Textbooks	\$ 31,095
Total Foundation Program	\$ 3,436,523

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	590
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	36.69		4.22	6.09	47.00	
Librarians	1.00			-	1.00	
Counselors	1.00			-	1.00	
Administrators	1.50			0.50	2.00	
Certified Support Personnel	-	1.00	1.00	-	2.00	
Non. Cert. Supp. Personnel		1.00	6.26	12.00	19.26	
Total	40.19	2.00	11.48	18.59	72.26	

IV. LOCAL SCHOOL FUNDS BUDGETED	Public \$ 66,060.00	Non-public \$ 43,455.00	Total \$ 109,515.00
---------------------------------	------------------------	----------------------------	------------------------

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Shades Mountain Elementary School - 0810
K - S

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

ADM (Prior year used for allocation purposes) 349.75

Earned Units

Teachers	<u>21.83</u>
Principals	<u>1.00</u>
Assistant Principals	<u>-</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>24.33</u>

Salaries	\$ <u>1,233,272</u>
Fringe Benefits	\$ <u>481,087</u>
Other Current Expenses	\$ <u>396,117</u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	\$ <u>9,094</u>
Technology	\$ <u>1,552</u>
Library Enhancement	\$ <u>517</u>
Professional Development	\$ <u>1,552</u>
Common Purchase	<u></u>
Textbooks	\$ <u>18,436</u>
Total Foundation Program	\$ <u>2,141,627</u>

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

335

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

Type	NUMBER BY				TOTAL EMPLOYEES	
	Source of Funds					
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers	21.83		1.40	3.27	26.50	
Librarians	1.00			-	1.00	
Counselors	0.50			-	0.50	
Administrators	1.00			-	1.00	
Certified Support Personnel	-	1.00		1.00	2.00	
Non. Cert. Supp. Personnel		1.00	3.15	5.00	9.15	
Total	24.33	2.00	4.55	9.27	40.15	

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 42,025.00	\$ 34,200.00	\$ 76,225.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER South Shades Crest Elementary School
GRADE LEVELS K - 4

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

ADM (Prior year used for allocation purposes) 653.25

Earned Units

Teachers	<u>42.76</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	<u>46.26</u>

Salaries	\$ <u>2,248,840</u>
Fringe Benefits	\$ <u>895,782</u>
Other Current Expenses	\$ <u>753,159</u>
Classroom Instructional Support	
Teacher Materials and Supplies	\$ <u>17,291</u>
Technology	\$ <u>2,951</u>
Library Enhancement	\$ <u>984</u>
Professional Development	\$ <u>2,951</u>
Common Purchase	
Textbooks	\$ <u>34,434</u>
Total Foundation Program	\$ <u>3,956,392</u>

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

593

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

Type	NUMBER BY				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	<u>42.76</u>			<u>0.24</u>	<u>43.00</u>
Librarians	<u>1.00</u>			-	<u>1.00</u>
Counselors	<u>1.00</u>			-	<u>1.00</u>
Administrators	<u>1.00</u>			<u>1.00</u>	<u>2.00</u>
Certified Support Personnel	-		<u>1.00</u>	-	<u>1.00</u>
Non. Cert. Supp. Personnel			<u>6.22</u>	<u>13.00</u>	<u>19.22</u>
Total	<u>45.76</u>	-	<u>7.22</u>	<u>14.24</u>	<u>67.22</u>

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ <u>57,587.00</u>	\$ <u>40,523.00</u>	\$ <u>98,110.00</u>

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER Trace Crossings Elementary School - 0820
GRADE LEVELS K - 4

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

ADM (Prior year used for allocation purposes) 444.65

Earned Units

Teachers	<u>29.17</u>
Principals	<u>1.00</u>
Assistant Principals	<u>-</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>31.67</u>

Salaries	\$ <u>1,540,839</u>
Fringe Benefits	\$ <u>613,509</u>
Other Current Expenses	\$ <u>515,619</u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	\$ <u>11,838</u>
Technology	\$ <u>2,020</u>
Library Enhancement	\$ <u>673</u>
Professional Development	\$ <u>2,020</u>
Common Purchase	<u></u>
Textbooks	\$ <u>23,439</u>
Total Foundation Program	\$ <u>2,709,957</u>

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

426

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	29.17	0.37	3.90	14.08	47.52	
Librarians	1.00			-	1.00	
Counselors	0.50			0.50	1.00	
Administrators	1.00			1.00	2.00	
Certified Support Personnel	-	-	2.00	3.50	5.50	
Non. Cert. Supp. Personnel			6.25	17.38	23.63	
Total	31.67	0.37	12.15	36.46	80.65	

IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ <u>139,540.00</u>	\$ <u>29,695.00</u>	\$ <u>169,235.00</u>

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER Brock's Gap Intermediate
GRADE LEVELS 5 - 6

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

ADM (Prior year used for allocation purposes) 803.05

Earned Units

Teachers	<u>36.75</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>42.25</u>

Salaries	\$ <u>2,012,584</u>
Fringe Benefits	\$ <u>809,986</u>
Other Current Expenses	\$ <u>687,872</u>
Classroom Instructional Support	
Teacher Materials and Supplies	\$ <u>15,792</u>
Technology	\$ <u>2,695</u>
Library Enhancement	\$ <u>898</u>
Professional Development	\$ <u>2,695</u>
Common Purchase	
Textbooks	\$ <u>42,331</u>
Total Foundation Program	\$ <u>3,574,853</u>

- II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA) 818

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Source of Funds	NUMBER BY				TOTAL EMPLOYEES	
	STATE EARNED	OTHER	FEDERAL	LOCAL		
		STATE				
	36.75		1.00	18.85	56.60	
	1.00			-	1.00	
	2.00			-	2.00	
	2.50			-	2.50	
	-	0.40		1.10	1.50	
			7.27	14.00	21.27	
	42.25	0.40	8.27	33.95	84.87	

- IV. LOCAL SCHOOL FUNDS BUDGETED
- | | | |
|----------------------|---------------------|----------------------|
| Public | Non-public | Total |
| \$ <u>289,975.00</u> | \$ <u>83,800.00</u> | \$ <u>373,775.00</u> |

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
**As required by Section 16-13-140,
Code of Alabama 1975**

Hoover City
158

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Hoover High School - 0400

9 - 12

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

ADM (Prior year used for allocation purposes)	<u>2,818.45</u>
---	-----------------

Earned Units

Teachers	152.76
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	5.00
Total Units	166.26

Salaries	\$ 8,109,790
Fringe Benefits	\$ 3,224,868
Other Current Expenses	\$ 2,706,878
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 62,146
Technology	\$ 10,605
Library Enhancement	\$ 3,535
Professional Development	\$ 10,605
Common Purchase	
Textbooks	\$ 148,567
Total Foundation Program	\$ 14,276,994

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

2,909

- III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (Units from Crossroads School are included)
(To be completed by LEA)

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Source of Funds	NUMBER BY				TOTAL EMPLOYEES	
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
	152.76		4.00	62.69	219.45	
	2.00			-	2.00	
	3.00			3.00	6.00	
	7.00			1.00	8.00	
	1.50	-		2.70	4.20	
		1.78	27.74	48.85	78.37	
	166.26	1.78	31.74	118.24	318.02	

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 2,402,860.00	\$ 1,248,900.00	<u>\$ 3,651,760.00</u>

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
**As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Spain Park High School - 0010

9-12

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

ADM (Prior year used for allocation purposes)

1,644.60**Earned Units**

Teachers	89.13
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	97.63

Salaries	\$ 4,747,263
Fringe Benefits	\$ 1,890,744
Other Current Expenses	\$ 1,589,514
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 36,493
Technology	\$ 6,227
Library Enhancement	\$ 2,076
Professional Development	\$ 6,227
Common Purchase	
Textbooks	\$ 86,691
Total Foundation Program	\$ 8,365,235

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

1,656

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Source of Funds	NUMBER BY				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
	89.13		1.00	32.52	122.65
	2.00			-	2.00
	3.00			3.00	6.00
	3.50			0.50	4.00
	-		0.80	2.00	2.80
		0.82	17.45	27.18	45.45
	97.63	0.82	19.25	65.20	182.90

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 618,907.00	\$ 174,500.00	\$ 793,407.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Spain Park High School - 0010
9-12

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

ADM (Prior year used for allocation purposes) 1,644.60

Earned Units

Teachers	<u>89.13</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u></u>
Career Tech Counselors	<u></u>
* Additional Units	<u></u>
Total Units	<u>97.63</u>

Salaries	\$ <u>4,747,263</u>
Fringe Benefits	\$ <u>1,890,744</u>
Other Current Expenses	\$ <u>1,589,514</u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	\$ <u>36,493</u>
Technology	\$ <u>6,227</u>
Library Enhancement	\$ <u>2,076</u>
Professional Development	\$ <u>6,227</u>
Common Purchase	<u></u>
Textbooks	\$ <u>86,691</u>
Total Foundation Program	\$ <u>8,365,235</u>

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

1,656

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Source of Funds	NUMBER BY				TOTAL EMPLOYEES	
	STATE EARNED	OTHER				
		STATE	FEDERAL	LOCAL		
	89.13		1.00	32.52	122.65	
	2.00			-	2.00	
	3.00			3.00	6.00	
	3.50			0.50	4.00	
	-		0.80	2.00	2.80	
		0.82	17.45	27.18	45.45	
	97.63	0.82	19.25	65.20	182.90	

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public \$ 618,907.00 Non-public \$ 174,500.00 Total \$ 793,407.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
**As required by Section 16-13-140,
Code of Alabama 1975**

Hoover City

158

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Berry Middle School - 0070
6 - 8

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

ADM (Prior year used for allocation purposes)	1,131.05
---	----------

Earned Units

Teachers	54.67
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

Total Units	62.17
--------------------	--------------

Salaries	\$ 3,019,295
Fringe Benefits	\$ 1,203,277
Other Current Expenses	\$ 1,012,189
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 23,238
Technology	\$ 3,966
Library Enhancement	\$ 1,322
Professional Development	\$ 3,966
Common Purchase	
Textbooks	\$ 59,620
Total Foundation Program	\$ 5,326,873

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

Projected Enrollment	1,134
----------------------	-------

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Type	NUMBER BY				TOTAL EMPLOYEES	
	Source of Funds					
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers	54.67		2.00	15.68	72.35	
Librarians	2.00			(1.00)	1.00	
Counselors	2.50			0.50	3.00	
Administrators	3.00			1.00	4.00	
Certified Support Personnel	-	1.00		1.00	2.00	
Non. Cert. Supp. Personnel			11.40	22.00	33.40	
Total	62.17	1.00	13.40	39.18	116.75	

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 315,274.16	\$ 87,494.75	\$ 402,768.91

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Robert F. Bumpus Middle School -0415

7 - 8

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

ADM (Prior year used for allocation purposes) 859.65

Earned Units

Teachers	42.56
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-
Total Units	48.06

Salaries	\$ 2,327,016
Fringe Benefits	\$ 928,798
Other Current Expenses	\$ 782,465
Classroom Instructional Support	\$ 17,964
Teacher Materials and Supplies	\$ 3,066
Technology	\$ 1,022
Library Enhancement	\$ 3,066
Professional Development	\$ 45,314
Common Purchase	\$ 4,108,711
Textbooks	\$ 4,108,711

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

813

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Type	NUMBER BY				TOTAL EMPLOYEES	
	Source of Funds					
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers	42.56		0.75	10.94	54.25	
Librarians	1.00			-	1.00	
Counselors	2.00			-	2.00	
Administrators	2.50			0.50	3.00	
Certified Support Personnel				1.00	1.00	
Non. Cert. Supp. Personnel		1.00	7.26	15.00	23.26	
Total	48.06	1.00	8.01	27.44	84.51	

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 381,794.00	\$ 22,400.00	\$ 404,194.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Ira F. Simmons Middle School - 0425

6 - 8

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

ADM (Prior year used for allocation purposes)

828.35

Earned Units

Teachers	40.02
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	45.52

Salaries	\$ 2,215,092
Fringe Benefits	\$ 881,891
Other Current Expenses	\$ 741,111
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 17,015
Technology	\$ 2,904
Library Enhancement	\$ 968
Professional Development	\$ 2,904
Common Purchase	
Textbooks	\$ 43,664
Total Foundation Program	\$ 3,905,549

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

782

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

Type
Teachers
Librarians
Counselors
Administrators
Certified Support Personnel
Non. Cert. Supp. Personnel
Total

Type	Number by				TOTAL EMPLOYEES	
	Source of Funds					
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers	40.02		1.00	19.98	61.00	
Librarians	1.00			-	1.00	
Counselors	2.00			1.00	3.00	
Administrators	2.50			0.50	3.00	
Certified Support Personnel	-			2.00	2.00	
Non. Cert. Supp. Personnel			9.30	14.00	23.30	
Total	45.52	-	10.30	37.48	93.30	

- IV. LOCAL SCHOOL FUNDS BUDGETED

Public	Non-public	Total
\$ 392,229.00	\$ 43,825.00	\$ 436,054.00

* For secondary school types only, an additional unit is earned for each 250 students above 1500

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school

HOOVER CITY BOARD OF EDUCATION - 158
PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-I-A

FUND TYPES	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		Memo Only)
SOURCES:								
BEGINNING BALANCE - OCT 1		50,594,162.65	6,631,774.74	19,610,000.00	3,700,000.00	0.00	2,787,829.96	83,323,767.35
REVENUES:								
State Revenues:								
Foundation Program	1110-1199	58,874,714.00	0.00	0.00	0.00	0.00	0.00	58,874,714.00
SDE Appropriations	1210-1299	1,120,899.00	0.00	0.00	0.00	0.00	0.00	1,120,899.00
Transportation	1310-1399	4,891,323.00	0.00	0.00	555,267.00	0.00	0.00	5,446,590.00
At Risk	1410	169,311.00	0.00	0.00	0.00	0.00	0.00	169,311.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spec School for Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	27,617.00	0.00	0.00	0.00	0.00	0.00	27,617.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates JAG)	1540	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	1610-1618	0.00	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	0.00
Governor's Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	2,000,000.00	827,189.00	0.00	0.00	2,827,189.00
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	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	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Behavior Intervention Soc	2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	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	0.00
Total State Revenues	1000-2999	65,083,864.00	0.00	2,000,000.00	1,382,456.00	0.00	0.00	68,466,320.00

HOOVER CITY BOARD OF EDUCATION - 158
PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016

**HOOVER CITY BOARD OF EDUCATION - 158
PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016**

**HOOVER CITY BOARD OF EDUCATION - 158
PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016**

HOOVER CITY BOARD OF EDUCATION - 158
PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPES							EXHIBIT P-I-E	
DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL Memo Only)
Local Revenues Cont)								
Amusement Tax	6350	0.00	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	0.00
Helping Schools-Vehicles Taqs	6370	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Manufactured Homes-Req Fee	6380	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	3,561,119.61	0.00	0.00	0.00	0.00	3,561,119.61
Earnings on Investments	6800-6899	100,000.00	10,556.08	0.00	0.00	0.00	0.00	110,556.08
Other Local Revenues	6900-6999	228,000.00	1,829,059.65	0.00	0.00	0.00	0.00	2,057,059.65
Local School Revenue - Public	7100-7499	0.00	3,215,988.66	0.00	0.00	0.00	124,130.00	3,340,118.66
Local School Revenue - Non Public	7500-7999	0.00	235,650.00	0.00	0.00	0.00	2,231,882.75	2,467,532.75
Total Local Sources	6000-7999	70,498,451.00	8,852,374.00	0.00	0.00	0.00	2,356,012.75	81,706,837.75
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	175,000.00	166,022.45	0.00	0.00	0.00	0.00	341,022.45
TOTAL OTHER SOURCES	8000-8999	175,000.00	166,022.45					341,022.45
TOTAL REVENUES	1000-8999	135,757,315.00	15,316,715.92	2,000,000.00	1,382,456.00		2,356,012.75	156,812,499.67
OTHER FINANCING SOURCES:								
Indirect Cost	9010	662,797.00	0.00	0.00	0.00	0.00	0.00	662,797.00
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	494,275.00	4,140,756.00	0.00	0.00	0.00	8,700.00	4,643,731.00
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	1,157,072.00	4,140,756.00				8,700.00	5,306,528.00
TOTAL ALL SOURCES	1000-9997	136,914,387.00	19,457,471.92	2,000,000.00	1,382,456.00		2,364,712.75	162,119,027.67
EXPENDITURES:								
Instructional Services	1000-1999	85,704,120.92	5,707,574.09	0.00	0.00	0.00	531,280.50	91,942,975.51
Instructional Support Services	2000-2999	21,535,041.23	1,515,310.44	0.00	45,000.00	0.00	679,486.00	23,774,837.67
Operation & Maintenance	3000-3999	16,699,819.37	279,960.02	0.00	0.00	0.00	3,750.00	16,983,529.39
Auxiliary Services	4000-4999	6,752,511.85	9,389,578.84	0.00	555,267.00	0.00	66,575.00	16,763,932.69
General Administrative Services	6000-6999	2,730,803.51	88,275.25	0.00	0.00	0.00	300.00	2,819,378.76
Capital Outlay	7000-7999	0.00	0.00	0.00	1,455,000.00	0.00	0.00	1,455,000.00
Debt Service	8000-8999	0.00	0.00	10,809,675.00	0.00	0.00	0.00	10,809,675.00
Other Expenditures	9000-9899	562,871.06	2,072,335.56	0.00	0.00	0.00	735,801.25	3,371,007.87

HOOVER CITY BOARD OF EDUCATION - 158
PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPES	GOVERNMENTAL						PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	EXHIBIT P-I-F
	DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			TOTAL Memo Only)
TOTAL EXPENDITURES		1000-9899	133,985,167.94	19,053,034.20	10,809,675.00	2,055,267.00	0.00	2,017,192.75	167,920,336.89
OTHER FUND USES:									
Transfers Out		9910	3,799,116.00	801,765.00	0.00	0.00	0.00	42,850.00	4,643,731.00
Other Fund Uses		9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		9900-9999	3,799,116.00	801,765.00	0.00	0.00	0.00	42,850.00	4,643,731.00
TOTAL ALL USES		1000-9999	137,784,283.94	19,854,799.20	10,809,675.00	2,055,267.00	0.00	2,060,042.75	172,564,067.89
PROJECTED ENDING BALANCE-SEP 30	NET)		49,724,265.71	6,234,447.46	10,800,325.00	3,027,189.00	0.00	3,092,499.96	72,878,727.13

HOOVER CITY BOARD OF EDUCATION - SYS# 158
BLUFF PARK ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-A
			GENERAL	SPECIAL	REVENUE				
EXPENDITURES BY CATEGORY:	1000-9999								
Instructional Services:	1000-1999								
Personal Services	001-199	2,455,940.87		23,089.00		0.00	0.00	0.00	2,479,029.87
Employee Benefits	200-299	855,851.77		13,627.38		0.00	0.00	0.00	869,479.15
Purchased Services	300-399	0.00		0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		46,753.00		0.00	0.00	13,450.00	60,203.00
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	1,200.00	1,200.00
Total Instructional Services		3,311,792.64		83,469.38		0.00	0.00	14,650.00	3,409,912.02
Instructional Support Services:	2000-2999								
Personal Services	001-199	519,660.92		10,594.65		0.00	0.00	0.00	530,255.57
Employee Benefits	200-299	190,731.28		3,486.07		0.00	0.00	0.00	194,217.35
Purchased Services	300-399	0.00		500.00		0.00	0.00	0.00	500.00
Materials & Supplies	400-499	0.00		1,008.00		0.00	0.00	20,200.00	21,208.00
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		1,000.00		0.00	0.00	2,750.00	3,750.00
Total Instructional Support Services		710,392.20		16,588.72		0.00	0.00	22,950.00	749,930.92
Operations & Maintenance Services:	3000-3999								
Personal Services	001-199	84,090.72		12,565.28		0.00	0.00	0.00	96,656.00
Employee Benefits	200-299	48,154.79		7,318.82		0.00	0.00	0.00	55,473.61
Purchased Services	300-399	193,534.28		0.00		0.00	0.00	0.00	193,534.28
Materials & Supplies	400-499	23,446.86		0.00		0.00	0.00	0.00	23,446.86
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		349,226.65		19,884.10		0.00	0.00	0.00	369,110.75
Auxiliary Services:	4000-4999								
Personal Services	001-199	0.00		133,931.64		0.00	0.00	0.00	133,931.64
Employee Benefits	200-299	0.00		83,610.44		0.00	0.00	0.00	83,610.44
Purchased Services	300-399	0.00		3,412.76		0.00	0.00	0.00	3,412.76
Materials & Supplies	400-499	0.00		155,296.55		0.00	0.00	0.00	155,296.55
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		31,858.70		0.00	0.00	0.00	31,858.70
Total Auxiliary Services		0.00		408,110.09		0.00	0.00	0.00	408,110.09

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 BLUFF PARK ELEMENTARY
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE			GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	DEBT SERVICE	CAPITAL	ENTERPRISE/	INTERNAL	TRUST/AGENCY	TOTAL
										(Memo Only)
Other Expenditures:	9000-9899									
Personal Services	001-199	0.00	98,521.80	0.00	0.00	0.00	0.00	0.00	0.00	98,521.80
Employee Benefits	200-299	0.00	48,479.67	0.00	0.00	0.00	0.00	0.00	0.00	48,479.67
Purchased Services	300-399	0.00	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	22,150.00	22,150.00
Capital Outlay (Personal Property)	500-599	0.00	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	0.00
Refunds	950-959	0.00	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	0.00
Total Other Expenditures		0.00	147,001.47	0.00	0.00	0.00	0.00	0.00	22,150.00	169,151.47
Other Fund Uses:	9900-9999									
Transfers Out	920-929	0.00	524.00	0.00	0.00	0.00	0.00	0.00	0.00	524.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	524.00	0.00	0.00	0.00	0.00	0.00	0.00	524.00
TOTAL EXPENDITURES & OTHER FUND USES		4,371,411.49		675,577.76		0.00		0.00		5,106,739.25

HOOVER CITY BOARD OF EDUCATION - SYS# 158
DEER VALLEY ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE				
DESCRIPTION									(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999								
Instructional Services:	1000-1999								
Personal Services	001-199	3,152,371.59		0.00	0.00	0.00	0.00	0.00	3,152,371.59
Employee Benefits	200-299	1,149,366.54		0.00	0.00	0.00	0.00	0.00	1,149,366.54
Purchased Services	300-399	58,380.00		8,100.00	0.00	0.00	0.00	3,700.00	70,180.00
Materials & Supplies	400-499	0.00		74,655.50	0.00	0.00	0.00	10,205.00	84,860.50
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		400.00	0.00	0.00	0.00	1,735.00	2,135.00
Total Instructional Services		4,360,118.13		83,155.50	0.00	0.00	0.00	15,640.00	4,458,913.63
Instructional Support Services:	2000-2999								
Personal Services	001-199	602,665.32		0.00	0.00	0.00	0.00	0.00	602,665.32
Employee Benefits	200-299	212,803.76		0.00	0.00	0.00	0.00	0.00	212,803.76
Purchased Services	300-399	0.00		8,032.00	0.00	0.00	0.00	1,000.00	9,032.00
Materials & Supplies	400-499	0.00		11,219.00	0.00	0.00	0.00	19,410.00	30,629.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		3,000.00	0.00	0.00	0.00	0.00	3,000.00
Total Instructional Support Services		815,469.08		22,251.00	0.00	0.00	0.00	20,410.00	858,130.08
Operations & Maintenance Services:	3000-3999								
Personal Services	001-199	94,826.52		14,169.48	0.00	0.00	0.00	0.00	108,996.00
Employee Benefits	200-299	58,467.34		8,890.64	0.00	0.00	0.00	0.00	67,357.98
Purchased Services	300-399	268,270.25		500.00	0.00	0.00	0.00	0.00	268,770.25
Materials & Supplies	400-499	33,170.98		1,000.00	0.00	0.00	0.00	0.00	34,170.98
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		454,735.09		24,560.12	0.00	0.00	0.00	0.00	479,295.21
Auxiliary Services:	4000-4999								
Personal Services	001-199	0.00		151,395.01	0.00	0.00	0.00	0.00	151,395.01
Employee Benefits	200-299	0.00		96,646.81	0.00	0.00	0.00	0.00	96,646.81
Purchased Services	300-399	0.00		4,541.31	0.00	0.00	0.00	0.00	4,541.31
Materials & Supplies	400-499	0.00		158,631.47	0.00	0.00	0.00	0.00	158,631.47
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		37,202.85	0.00	0.00	0.00	0.00	37,202.85
Total Auxiliary Services		0.00		448,417.45	0.00	0.00	0.00	0.00	448,417.45

HOOVER CITY BOARD OF EDUCATION - SYS# 158
DEER VALLEY ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00		77,157.60	0.00	0.00	0.00	77,157.60
Employee Benefits	200-299	0.00		30,411.41	0.00	0.00	0.00	30,411.41
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		15,500.00	0.00	0.00	3,300.00	18,800.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00		0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00		123,069.01	0.00	0.00	3,300.00	126,369.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00		11,000.00	0.00	0.00	5,500.00	16,500.00
Other Fund Uses	900-997	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00		11,000.00	0.00	0.00	5,500.00	16,500.00
TOTAL EXPENDITURES & OTHER FUND USES		5,630,322.30		712,453.08	0.00	0.00	44,850.00	6,387,625.38

HOOVER CITY BOARD OF EDUCATION - SYS# 158
GREEN VALLEY ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-A
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,802,227.37	269,946.00	0.00	0.00	0.00	0.00	2,072,173.37
Employee Benefits	200-299	687,072.03	107,501.50	0.00	0.00	0.00	0.00	794,573.53
Purchased Services	300-399	262,710.00	9,800.00	0.00	0.00	0.00	0.00	272,510.00
Materials & Supplies	400-499	0.00	19,898.00	0.00	0.00	0.00	14,400.00	34,298.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	13,050.00	0.00	0.00	0.00	2,400.00	15,450.00
Total Instructional Services		2,752,009.40	420,195.50	0.00	0.00	0.00	16,800.00	3,189,004.90
Instructional Support Services:	2000-2999							
Personal Services	001-199	550,346.36	11,141.25	0.00	0.00	0.00	0.00	561,487.61
Employee Benefits	200-299	197,123.58	3,583.35	0.00	0.00	0.00	0.00	200,706.93
Purchased Services	300-399	0.00	4,729.00	0.00	0.00	0.00	0.00	4,729.00
Materials & Supplies	400-499	0.00	4,731.68	0.00	0.00	0.00	4,350.00	9,081.68
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	250.00	0.00	0.00	0.00	850.00	1,100.00
Total Instructional Support Services		747,469.94	24,435.28	0.00	0.00	0.00	5,200.00	777,105.22
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	83,845.38	9,423.96	0.00	0.00	0.00	0.00	93,269.34
Employee Benefits	200-299	48,152.96	5,519.93	0.00	0.00	0.00	0.00	53,672.89
Purchased Services	300-399	147,371.65	0.00	0.00	0.00	0.00	0.00	147,371.65
Materials & Supplies	400-499	103,868.38	0.00	0.00	0.00	0.00	0.00	103,868.38
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		383,238.37	14,943.89	0.00	0.00	0.00	0.00	398,182.26
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	132,478.26	0.00	0.00	0.00	0.00	132,478.26
Employee Benefits	200-299	0.00	82,809.07	0.00	0.00	0.00	0.00	82,809.07
Purchased Services	300-399	0.00	996.21	0.00	0.00	0.00	0.00	996.21
Materials & Supplies	400-499	0.00	144,584.76	0.00	0.00	0.00	0.00	144,584.76
Capital Outlay (Personal Property)	500-599	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
Other Objects	600-899	0.00	30,007.43	0.00	0.00	0.00	0.00	30,007.43
Total Auxiliary Services		0.00	450,875.73	0.00	0.00	0.00	0.00	450,875.73

HOOVER CITY BOARD OF EDUCATION - SYS# 158
GREEN VALLEY ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-B
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION						INTERNAL	TRUST/AGENCY	(Memo Only)
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	72,313.80	0.00	0.00	0.00	0.00	72,313.80
Employee Benefits	200-299	0.00	40,059.75	0.00	0.00	0.00	0.00	40,059.75
Purchased Services	300-399	0.00	15,330.00	0.00	0.00	0.00	0.00	15,330.00
Materials & Supplies	400-499	0.00	13,800.00	0.00	0.00	0.00	3,900.00	17,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	141,503.55	0.00	0.00	0.00	3,900.00	145,403.55
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	3,900.00	0.00	0.00	0.00	3,100.00	7,000.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	3,900.00	0.00	0.00	0.00	3,100.00	7,000.00
TOTAL EXPENDITURES & OTHER FUND USES		3,882,717.71	1,055,853.95	0.00	0.00	0.00	29,000.00	4,967,571.66

HOOVER CITY BOARD OF EDUCATION - SYS# 158
GREYSTONE ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			GENERAL	SPECIAL	CAPITAL			
								(Memo Only)
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
Personal Services	001-199	2,374,613.59	83,275.00	0.00	0.00	0.00	0.00	2,457,888.59
Employee Benefits	200-299	820,236.22	34,259.56	0.00	0.00	0.00	0.00	854,495.78
Purchased Services	300-399	87,570.00	0.00	0.00	0.00	0.00	0.00	87,570.00
Materials & Supplies	400-499	0.00	42,512.00	0.00	0.00	0.00	21,500.00	64,012.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,282,419.81	160,046.56	0.00	0.00	0.00	21,500.00	3,463,956.37
Instructional Support Services:		2000-2999						
Personal Services	001-199	546,228.86	11,141.25	0.00	0.00	0.00	0.00	557,370.11
Employee Benefits	200-299	196,473.09	3,560.66	0.00	0.00	0.00	0.00	200,033.75
Purchased Services	300-399	0.00	2,835.00	0.00	0.00	0.00	0.00	2,835.00
Materials & Supplies	400-499	0.00	945.00	0.00	0.00	0.00	0.00	945.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		742,701.95	18,481.91	0.00	0.00	0.00	0.00	761,183.86
Operations & Maintenance Services:		3000-3999						
Personal Services	001-199	88,326.10	3,166.80	0.00	0.00	0.00	0.00	91,492.90
Employee Benefits	200-299	51,371.09	1,959.96	0.00	0.00	0.00	0.00	53,331.05
Purchased Services	300-399	225,888.95	0.00	0.00	0.00	0.00	0.00	225,888.95
Materials & Supplies	400-499	27,268.38	0.00	0.00	0.00	0.00	0.00	27,268.38
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		392,854.52	5,126.76	0.00	0.00	0.00	0.00	397,981.28
Auxiliary Services:		4000-4999						
Personal Services	001-199	0.00	92,653.79	0.00	0.00	0.00	0.00	92,653.79
Employee Benefits	200-299	0.00	56,341.61	0.00	0.00	0.00	0.00	56,341.61
Purchased Services	300-399	0.00	3,832.87	0.00	0.00	0.00	0.00	3,832.87
Materials & Supplies	400-499	0.00	109,604.71	0.00	0.00	0.00	0.00	109,604.71
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	28,311.43	0.00	0.00	0.00	0.00	28,311.43
Total Auxiliary Services		0.00	290,744.41	0.00	0.00	0.00	0.00	290,744.41

HOOVER CITY BOARD OF EDUCATION - SYS# 158
GREYSTONE ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	67,384.20		0.00	0.00	0.00	67,384.20
Employee Benefits	200-299	0.00	28,711.14		0.00	0.00	0.00	28,711.14
Purchased Services	300-399	0.00	0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	96,095.34		0.00	0.00	0.00	96,095.34
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00		0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		4,417,976.28	570,494.98		0.00	0.00	21,500.00	5,009,971.26

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 GWIN ELEMENTARY
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,227,835.88		243,718.08	0.00	0.00	0.00	2,471,553.96
Employee Benefits	200-299	799,209.11		92,119.93	0.00	0.00	0.00	891,329.04
Purchased Services	300-399	58,390.80		3,800.00	0.00	0.00	0.00	62,190.80
Materials & Supplies	400-499	0.00		35,716.00	0.00	0.00	5,200.00	40,916.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		300.00	0.00	0.00	1,900.00	2,200.00
Total Instructional Services		3,085,435.79		375,654.01	0.00	0.00	7,100.00	3,468,189.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	518,078.22		55,895.35	0.00	0.00	0.00	573,973.57
Employee Benefits	200-299	188,488.48		21,249.21	0.00	0.00	0.00	209,737.69
Purchased Services	300-399	0.00		5,799.00	0.00	0.00	0.00	5,799.00
Materials & Supplies	400-499	0.00		3,256.40	0.00	0.00	9,050.00	12,306.40
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		3,199.00	0.00	0.00	0.00	3,199.00
Total Instructional Support Services		706,566.70		89,398.96	0.00	0.00	9,050.00	805,015.66
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	86,210.64		12,667.20	0.00	0.00	0.00	98,877.84
Employee Benefits	200-299	48,461.35		7,364.68	0.00	0.00	0.00	55,826.03
Purchased Services	300-399	177,357.31		0.00	0.00	0.00	0.00	177,357.31
Materials & Supplies	400-499	19,524.37		1,700.00	0.00	0.00	0.00	21,224.37
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		331,553.67		21,731.88	0.00	0.00	0.00	353,285.55
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		134,631.50	0.00	0.00	0.00	134,631.50
Employee Benefits	200-299	0.00		83,625.10	0.00	0.00	0.00	83,625.10
Purchased Services	300-399	0.00		3,146.73	0.00	0.00	0.00	3,146.73
Materials & Supplies	400-499	0.00		141,024.07	0.00	0.00	0.00	141,024.07
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		32,622.92	0.00	0.00	0.00	32,622.92
Total Auxiliary Services		0.00		395,050.32	0.00	0.00	0.00	395,050.32

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 GWIN ELEMENTARY
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	27,849.90		0.00	0.00	0.00	27,849.90
Employee Benefits	200-299	0.00	14,756.11		0.00	0.00	0.00	14,756.11
Purchased Services	300-399	0.00	0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	1,050.00		0.00	0.00	33,000.00	34,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	43,656.01		0.00	0.00	33,000.00	76,656.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00		0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		4,123,556.16	925,491.18		0.00	0.00	49,150.00	5,098,197.34

HOOVER CITY BOARD OF EDUCATION - SYS# 158
RIVERCHASE ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,393,638.65		0.00	0.00	0.00	0.00	2,393,638.65
Employee Benefits	200-299	833,203.17		0.00	0.00	0.00	0.00	833,203.17
Purchased Services	300-399	145,950.00		0.00	0.00	0.00	0.00	145,950.00
Materials & Supplies	400-499	0.00		36,626.00	0.00	0.00	30,050.00	66,676.00
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	7,200.00	7,200.00
Total Instructional Services		3,372,791.82		36,626.00	0.00	0.00	37,250.00	3,446,667.82
Instructional Support Services:	2000-2999							
Personal Services	001-199	510,523.29		10,989.45	0.00	0.00	0.00	521,512.74
Employee Benefits	200-299	179,830.07		3,594.71	0.00	0.00	0.00	183,424.78
Purchased Services	300-399	0.00		2,719.00	0.00	0.00	0.00	2,719.00
Materials & Supplies	400-499	0.00		4,092.00	0.00	0.00	9,700.00	13,792.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		690,353.36		21,395.16	0.00	0.00	9,700.00	721,448.52
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	86,826.29		12,667.20	0.00	0.00	0.00	99,493.49
Employee Benefits	200-299	48,619.30		7,388.30	0.00	0.00	0.00	56,007.60
Purchased Services	300-399	207,236.10		1,000.00	0.00	0.00	0.00	208,236.10
Materials & Supplies	400-499	34,837.58		0.00	0.00	0.00	0.00	34,837.58
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		377,519.27		21,055.50	0.00	0.00	0.00	398,574.77
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		127,672.21	0.00	0.00	0.00	127,672.21
Employee Benefits	200-299	0.00		82,291.27	0.00	0.00	0.00	82,291.27
Purchased Services	300-399	0.00		6,410.33	0.00	0.00	0.00	6,410.33
Materials & Supplies	400-499	0.00		142,208.11	0.00	0.00	0.00	142,208.11
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		26,776.38	0.00	0.00	0.00	26,776.38
Total Auxiliary Services		0.00		385,358.30	0.00	0.00	0.00	385,358.30

HOOVER CITY BOARD OF EDUCATION - SYS# 158
RIVERCHASE ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION	ACCT#	GENERAL		REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	96,704.40	0.00	0.00	0.00	0.00	96,704.40
Employee Benefits	200-299	0.00	31,888.74	0.00	0.00	0.00	0.00	31,888.74
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	50.00	50.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	128,593.14	0.00	0.00	0.00	50.00	128,643.14
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	6,276.00	0.00	0.00	0.00	0.00	6,276.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	6,276.00	0.00	0.00	0.00	0.00	6,276.00
TOTAL EXPENDITURES & OTHER FUND USES		4,440,664.45	599,304.10	0.00	0.00	0.00	47,000.00	5,086,968.55

HOOVER CITY BOARD OF EDUCATION - SYS# 158
ROCKY RIDGE ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,378,005.68		234,246.02	0.00	0.00	0.00	2,612,251.70
Employee Benefits	200-299	891,323.61		84,865.82	0.00	0.00	0.00	976,189.43
Purchased Services	300-399	0.00		11,500.00	0.00	0.00	0.00	11,500.00
Materials & Supplies	400-499	0.00		35,158.00	0.00	0.00	2,000.00	37,158.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		500.00	0.00	0.00	1,225.00	1,725.00
Total Instructional Services		3,269,329.29		366,269.84	0.00	0.00	3,225.00	3,638,824.13
Instructional Support Services:	2000-2999							
Personal Services	001-199	521,085.05		72,178.20	0.00	0.00	0.00	593,263.25
Employee Benefits	200-299	191,265.45		24,889.50	0.00	0.00	0.00	216,154.95
Purchased Services	300-399	0.00		3,378.62	0.00	0.00	575.00	3,953.62
Materials & Supplies	400-499	0.00		16,192.31	0.00	0.00	12,105.00	28,297.31
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	1,250.00	1,250.00
Total Instructional Support Services		712,350.50		116,638.63	0.00	0.00	13,930.00	842,919.13
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	84,090.72		12,565.28	0.00	0.00	0.00	96,656.00
Employee Benefits	200-299	48,154.79		7,318.82	0.00	0.00	0.00	55,473.61
Purchased Services	300-399	232,860.67		250.00	0.00	0.00	0.00	233,110.67
Materials & Supplies	400-499	70,889.40		0.00	0.00	0.00	0.00	70,889.40
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		435,995.58		20,134.10	0.00	0.00	0.00	456,129.68
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		130,888.44	0.00	0.00	0.00	130,888.44
Employee Benefits	200-299	0.00		83,375.81	0.00	0.00	0.00	83,375.81
Purchased Services	300-399	0.00		4,605.26	0.00	0.00	0.00	4,605.26
Materials & Supplies	400-499	0.00		190,739.97	0.00	0.00	0.00	190,739.97
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		35,806.51	0.00	0.00	0.00	35,806.51
Total Auxiliary Services		0.00		445,415.99	0.00	0.00	0.00	445,415.99

HOOVER CITY BOARD OF EDUCATION - SYS# 158
ROCKY RIDGE ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00		0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00		0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00		0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	64,818.00	0.00	0.00	0.00	0.00	64,818.00
Employee Benefits	200-299	0.00	42,011.35	0.00	0.00	0.00	0.00	42,011.35
Purchased Services	300-399	0.00	2,107.20	0.00	0.00	0.00	0.00	2,107.20
Materials & Supplies	400-499	0.00	3,428.22	0.00	0.00	0.00	18,100.00	21,528.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	112,364.77	0.00	0.00	0.00	18,100.00	130,464.77
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	4,339.00	0.00	0.00	0.00	8,200.00	12,539.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	4,339.00	0.00	0.00	0.00	8,200.00	12,539.00
TOTAL EXPENDITURES & OTHER FUND USES		4,417,675.37	1,065,162.33	0.00	0.00	0.00	43,455.00	5,526,292.70

HOOVER CITY BOARD OF EDUCATION - SYS# 158
SHADES MOUNTAIN ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-A
		GENERAL	SPECIAL	REVENUE				
DESCRIPTION								(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,485,480.04		88,337.40	0.00	0.00	0.00	1,573,817.44
Employee Benefits	200-299	523,857.38		29,992.63	0.00	0.00	0.00	553,850.01
Purchased Services	300-399	58,380.00		0.00	0.00	0.00	4,000.00	62,380.00
Materials & Supplies	400-499	5,500.00		25,988.00	0.00	0.00	20,800.00	52,288.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		9,581.00	0.00	0.00	0.00	9,581.00
Total Instructional Services		2,073,217.42		153,899.03	0.00	0.00	24,800.00	2,251,916.45
Instructional Support Services:	2000-2999							
Personal Services	001-199	457,547.78		0.00	0.00	0.00	0.00	457,547.78
Employee Benefits	200-299	165,645.91		0.00	0.00	0.00	0.00	165,645.91
Purchased Services	300-399	0.00		1,500.00	0.00	0.00	0.00	1,500.00
Materials & Supplies	400-499	0.00		3,361.14	0.00	0.00	4,000.00	7,361.14
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		2,719.00	0.00	0.00	0.00	2,719.00
Total Instructional Support Services		623,193.69		7,580.14	0.00	0.00	4,000.00	634,773.83
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	64,926.36		2,956.98	0.00	0.00	0.00	67,883.34
Employee Benefits	200-299	37,669.44		1,855.42	0.00	0.00	0.00	39,524.86
Purchased Services	300-399	145,985.51		0.00	0.00	0.00	0.00	145,985.51
Materials & Supplies	400-499	24,964.20		0.00	0.00	0.00	0.00	24,964.20
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		273,545.51		4,812.40	0.00	0.00	0.00	278,357.91
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		74,850.63	0.00	0.00	0.00	74,850.63
Employee Benefits	200-299	0.00		43,272.14	0.00	0.00	0.00	43,272.14
Purchased Services	300-399	0.00		1,263.10	0.00	0.00	0.00	1,263.10
Materials & Supplies	400-499	0.00		101,715.25	0.00	0.00	0.00	101,715.25
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		17,238.69	0.00	0.00	0.00	17,238.69
Total Auxiliary Services		0.00		238,339.81	0.00	0.00	0.00	238,339.81

HOOVER CITY BOARD OF EDUCATION - SYS# 158
SHADES MOUNTAIN ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	46,098.00	0.00	0.00	0.00	0.00	46,098.00
Employee Benefits	200-299	0.00	29,306.91	0.00	0.00	0.00	0.00	29,306.91
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	75,404.91	0.00	0.00	0.00	5,400.00	80,804.91
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	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		2,969,956.62	480,036.29	0.00	0.00	0.00	34,200.00	3,484,192.91

HOOVER CITY BOARD OF EDUCATION - SYS# 158
SOUTH SHADES CREST ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-A				
		SPECIAL		REVENUE								
		GENERAL	DEBT SERVICE									
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)				
EXPENDITURES BY CATEGORY:	1000-9999											
Instructional Services:	1000-1999											
Personal Services	001-199	2,440,881.84	0.00	0.00	0.00	0.00	0.00	2,440,881.84				
Employee Benefits	200-299	895,620.41	0.00	0.00	0.00	0.00	0.00	895,620.41				
Purchased Services	300-399	87,570.00	2,300.00	0.00	0.00	0.00	5,250.00	95,120.00				
Materials & Supplies	400-499	0.00	37,971.00	0.00	0.00	0.00	21,973.00	59,944.00				
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00				
Total Instructional Services		3,424,072.25	40,271.00	0.00	0.00	0.00	30,223.00	3,494,566.25				
Instructional Support Services:	2000-2999											
Personal Services	001-199	423,547.94	71,236.95	0.00	0.00	0.00	0.00	494,784.89				
Employee Benefits	200-299	153,661.80	24,535.19	0.00	0.00	0.00	0.00	178,196.99				
Purchased Services	300-399	0.00	2,400.00	0.00	0.00	0.00	1,000.00	3,400.00				
Materials & Supplies	400-499	0.00	7,216.00	0.00	0.00	0.00	6,800.00	14,016.00				
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Other Objects	600-899	0.00	2,400.00	0.00	0.00	0.00	1,000.00	3,400.00				
Total Instructional Support Services		577,209.74	107,788.14	0.00	0.00	0.00	8,800.00	693,797.88				
Operations & Maintenance Services:	3000-3999											
Personal Services	001-199	97,537.44	14,657.24	0.00	0.00	0.00	0.00	112,194.68				
Employee Benefits	200-299	59,746.84	9,098.09	0.00	0.00	0.00	0.00	68,844.93				
Purchased Services	300-399	244,102.26	0.00	0.00	0.00	0.00	0.00	244,102.26				
Materials & Supplies	400-499	55,621.88	0.00	0.00	0.00	0.00	0.00	55,621.88				
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Operations & Maint Services		457,008.42	23,755.33	0.00	0.00	0.00	0.00	480,763.75				
Auxiliary Services:	4000-4999											
Personal Services	001-199	0.00	131,864.22	0.00	0.00	0.00	0.00	131,864.22				
Employee Benefits	200-299	0.00	82,190.66	0.00	0.00	0.00	0.00	82,190.66				
Purchased Services	300-399	0.00	4,132.57	0.00	0.00	0.00	0.00	4,132.57				
Materials & Supplies	400-499	0.00	123,011.86	0.00	0.00	0.00	0.00	123,011.86				
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Other Objects	600-899	0.00	35,005.36	0.00	0.00	0.00	0.00	35,005.36				
Total Auxiliary Services		0.00	376,204.67	0.00	0.00	0.00	0.00	376,204.67				

HOOVER CITY BOARD OF EDUCATION - SYS# 158
SOUTH SHADES CREST ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
DESCRIPTION								(Memo Only)
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	76,245.12	0.00	0.00	0.00	0.00	76,245.12
Employee Benefits	200-299	0.00	30,479.52	0.00	0.00	0.00	0.00	30,479.52
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	111,224.64	0.00	0.00	0.00	0.00	111,224.64
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	800.00	0.00	0.00	0.00	1,500.00	2,300.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	800.00	0.00	0.00	0.00	1,500.00	2,300.00
TOTAL EXPENDITURES & OTHER FUND USES		4,458,290.41	660,043.78	0.00	0.00	0.00	40,523.00	5,158,857.19

HOOVER CITY BOARD OF EDUCATION - SYS# 158
TRACE CROSSINGS ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,267,501.79	195,722.84	0.00	0.00	0.00	0.00	2,463,224.63
Employee Benefits	200-299	805,833.28	63,919.16	0.00	0.00	0.00	0.00	869,752.44
Purchased Services	300-399	116,760.00	0.00	0.00	0.00	0.00	0.00	116,760.00
Materials & Supplies	400-499	0.00	29,886.04	0.00	0.00	0.00	8,125.00	38,011.04
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	30,390.00	0.00	0.00	0.00	0.00	30,390.00
Total Instructional Services		3,190,095.07	319,918.04	0.00	0.00	0.00	8,125.00	3,518,138.11
Instructional Support Services:	2000-2999							
Personal Services	001-199	681,798.51	126,769.65	0.00	0.00	0.00	0.00	808,568.16
Employee Benefits	200-299	230,912.58	44,047.56	0.00	0.00	0.00	0.00	274,960.14
Purchased Services	300-399	75.66	20,000.36	0.00	0.00	0.00	150.00	20,226.02
Materials & Supplies	400-499	0.00	17,565.00	0.00	0.00	0.00	2,675.00	20,240.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,795.00	0.00	0.00	0.00	1,975.00	5,770.00
Total Instructional Support Services		912,786.75	212,177.57	0.00	0.00	0.00	4,800.00	1,129,764.32
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	83,600.04	6,282.64	0.00	0.00	0.00	0.00	89,882.68
Employee Benefits	200-299	48,151.14	3,751.88	0.00	0.00	0.00	0.00	51,903.02
Purchased Services	300-399	205,486.18	0.00	0.00	0.00	0.00	0.00	205,486.18
Materials & Supplies	400-499	50,530.38	500.00	0.00	0.00	0.00	750.00	51,780.38
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		387,767.74	10,534.52	0.00	0.00	0.00	750.00	399,052.26
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	128,864.52	0.00	0.00	0.00	0.00	128,864.52
Employee Benefits	200-299	0.00	82,328.22	0.00	0.00	0.00	0.00	82,328.22
Purchased Services	300-399	0.00	12,035.36	0.00	0.00	0.00	1,000.00	13,035.36
Materials & Supplies	400-499	0.00	157,084.45	0.00	0.00	0.00	0.00	157,084.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	31,296.25	0.00	0.00	0.00	0.00	31,296.25
Total Auxiliary Services		0.00	411,608.80	0.00	0.00	0.00	1,000.00	412,608.80

HOOVER CITY BOARD OF EDUCATION - SYS# 158
TRACE CROSSINGS ELEMENTARY
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/	FIDUCIARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL	REVENUE					
DESCRIPTION									
Other Expenditures:	9000-9899								
Personal Services	001-199	371,087.95	64,987.95		0.00	0.00	0.00	0.00	436,075.90
Employee Benefits	200-299	145,613.10	35,877.09		0.00	0.00	0.00	0.00	181,490.19
Purchased Services	300-399	29,190.00	500.00		0.00	0.00	0.00	0.00	29,690.00
Materials & Supplies	400-499	0.00	21,376.00		0.00	0.00	0.00	14,720.00	36,096.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	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		545,891.05	122,741.04		0.00	0.00	0.00	14,720.00	683,352.09
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	16,336.00		0.00	0.00	0.00	0.00	16,336.00
Other Fund Uses	900-997	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	16,336.00		0.00	0.00	0.00	0.00	16,336.00
TOTAL EXPENDITURES & OTHER FUND USES		5,036,540.61	1,093,315.97		0.00	0.00	0.00	29,695.00	6,159,551.58

HOOVER CITY BOARD OF EDUCATION - SYS# 158
BROCK'S GAP INTERMEDIATE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		SPECIAL	REVENUE	DEBT SERVICE				
DESCRIPTION								
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,025,672.80	57,336.00	0.00	0.00	0.00	0.00	3,083,008.80
Employee Benefits	200-299	1,088,897.36	20,104.76	0.00	0.00	0.00	0.00	1,109,002.12
Purchased Services	300-399	29,503.50	23,700.00	0.00	0.00	0.00	5,525.00	58,728.50
Materials & Supplies	400-499	0.00	68,524.00	0.00	0.00	0.00	5,550.00	74,074.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	79,750.00	0.00	0.00	0.00	600.00	80,350.00
Total Instructional Services		4,144,073.66	249,414.76	0.00	0.00	0.00	11,675.00	4,405,163.42
Instructional Support Services:	2000-2999							
Personal Services	001-199	672,844.05	0.00	0.00	0.00	0.00	0.00	672,844.05
Employee Benefits	200-299	240,276.82	0.00	0.00	0.00	0.00	0.00	240,276.82
Purchased Services	300-399	75.66	12,732.00	0.00	0.00	0.00	400.00	13,207.66
Materials & Supplies	400-499	0.00	13,144.00	0.00	0.00	0.00	23,850.00	36,994.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	16,375.00	0.00	0.00	0.00	1,600.00	17,975.00
Total Instructional Support Services		913,196.53	42,251.00	0.00	0.00	0.00	25,850.00	981,297.53
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	140,710.00	0.00	0.00	0.00	0.00	0.00	140,710.00
Employee Benefits	200-299	82,345.44	0.00	0.00	0.00	0.00	0.00	82,345.44
Purchased Services	300-399	375,576.85	6,200.00	0.00	0.00	0.00	2,500.00	384,276.85
Materials & Supplies	400-499	27,319.14	2,000.00	0.00	0.00	0.00	500.00	29,819.14
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		625,951.43	8,200.00	0.00	0.00	0.00	3,000.00	637,151.43
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	151,989.26	0.00	0.00	0.00	0.00	151,989.26
Employee Benefits	200-299	0.00	96,241.37	0.00	0.00	0.00	0.00	96,241.37
Purchased Services	300-399	0.00	9,631.92	0.00	0.00	0.00	25.00	9,656.92
Materials & Supplies	400-499	0.00	176,542.66	0.00	0.00	0.00	0.00	176,542.66
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,296.34	0.00	0.00	0.00	0.00	33,296.34
Total Auxiliary Services		0.00	467,701.55	0.00	0.00	0.00	25.00	467,726.55

HOOVER CITY BOARD OF EDUCATION - SYS# 158
BROCK'S GAP INTERMEDIATE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
DESCRIPTION								(Memo Only)
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	49,405.20	0.00	0.00	0.00	0.00	49,405.20
Employee Benefits	200-299	0.00	15,996.07	0.00	0.00	0.00	0.00	15,996.07
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	34,950.00	0.00	0.00	0.00	40,800.00	75,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	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	100,351.27	0.00	0.00	0.00	40,800.00	141,151.27
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	27,300.00	0.00	0.00	0.00	2,450.00	29,750.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	27,300.00	0.00	0.00	0.00	2,450.00	29,750.00
TOTAL EXPENDITURES & OTHER FUND USES		5,683,221.62	895,218.58	0.00	0.00	0.00	83,800.00	6,662,240.20

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 BERRY MIDDLE
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			GENERAL	SPECIAL	REVENUE			
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
Personal Services	001-199	4,225,840.53		134,028.00		0.00	0.00	4,359,868.53
Employee Benefits	200-299	1,448,884.61		53,472.13		0.00	0.00	1,502,356.74
Purchased Services	300-399	146,478.60		54,707.15		0.00	0.00	201,185.75
Materials & Supplies	400-499	9,000.00		126,641.90		0.00	0.00	15,357.50 150,999.40
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00
Other Objects	600-899	0.00		16,384.00		0.00	1,050.00	17,434.00
Total Instructional Services		5,830,203.74		385,233.18		0.00	0.00	16,407.50 6,231,844.42
Instructional Support Services:		2000-2999						
Personal Services	001-199	1,018,422.26		0.00		0.00	0.00	1,018,422.26
Employee Benefits	200-299	382,667.96		0.00		0.00	0.00	382,667.96
Purchased Services	300-399	0.00		4,977.00		0.00	0.00	4,977.00
Materials & Supplies	400-499	0.00		39,364.55		0.00	0.00	39,406.00 78,770.55
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00
Other Objects	600-899	0.00		0.00		0.00	0.00	0.00
Total Instructional Support Services		1,401,090.22		44,341.55		0.00	0.00	39,406.00 1,484,837.77
Operations & Maintenance Services:		3000-3999						
Personal Services	001-199	194,453.60		0.00		0.00	0.00	194,453.60
Employee Benefits	200-299	111,113.44		0.00		0.00	0.00	111,113.44
Purchased Services	300-399	332,089.14		10,210.00		0.00	0.00	342,299.14
Materials & Supplies	400-499	54,512.65		0.00		0.00	0.00	54,512.65
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00
Other Objects	600-899	0.00		0.00		0.00	0.00	0.00
Total Operations & Maint Services		692,168.83		10,210.00		0.00	0.00	702,378.83
Auxiliary Services:		4000-4999						
Personal Services	001-199	0.00		223,609.56		0.00	0.00	223,609.56
Employee Benefits	200-299	0.00		139,743.50		0.00	0.00	139,743.50
Purchased Services	300-399	0.00		11,178.35		0.00	0.00	11,178.35
Materials & Supplies	400-499	0.00		239,297.48		0.00	0.00	239,297.48
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00
Other Objects	600-899	0.00		53,857.72		0.00	0.00	53,857.72
Total Auxiliary Services		0.00		667,686.61		0.00	0.00	667,686.61

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 BERRY MIDDLE
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-B
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								(Memo Only)
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	58,212.12	0.00	0.00	0.00	31,681.25	89,893.37
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	58,212.12	0.00	0.00	0.00	31,681.25	89,893.37
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	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		7,923,462.79	1,165,683.46	0.00	0.00	0.00	87,494.75	9,176,641.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 BUMPUS MIDDLE
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
Personal Services	1000-1999	3,324,818.52		45,139.50	0.00	0.00	0.00	0.00	3,369,958.02
Employee Benefits	200-299	1,129,348.29		15,839.16	0.00	0.00	0.00	0.00	1,145,187.45
Purchased Services	300-399	30,757.50		55,300.00	0.00	0.00	0.00	0.00	86,057.50
Materials & Supplies	400-499	10,000.00		67,484.00	0.00	0.00	0.00	0.00	77,484.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		48,180.00	0.00	0.00	0.00	5,850.00	54,030.00
Total Instructional Services		4,494,924.31		231,942.66	0.00	0.00	0.00	5,850.00	4,732,716.97
Instructional Support Services:	2000-2999								
Personal Services	001-199	703,494.35		0.00	0.00	0.00	0.00	0.00	703,494.35
Employee Benefits	200-299	243,143.20		0.00	0.00	0.00	0.00	0.00	243,143.20
Purchased Services	300-399	0.00		29,400.00	0.00	0.00	0.00	2,500.00	31,900.00
Materials & Supplies	400-499	0.00		35,330.00	0.00	0.00	0.00	6,500.00	41,830.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		5,050.00	0.00	0.00	0.00	0.00	5,050.00
Total Instructional Support Services		946,637.55		69,780.00	0.00	0.00	0.00	9,000.00	1,025,417.55
Operations & Maintenance Services:	3000-3999								
Personal Services	001-199	143,400.85		0.00	0.00	0.00	0.00	0.00	143,400.85
Employee Benefits	200-299	83,183.80		0.00	0.00	0.00	0.00	0.00	83,183.80
Purchased Services	300-399	504,361.68		10,100.00	0.00	0.00	0.00	0.00	514,461.68
Materials & Supplies	400-499	56,209.45		0.00	0.00	0.00	0.00	0.00	56,209.45
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		787,155.78		10,100.00	0.00	0.00	0.00	0.00	797,255.78
Auxiliary Services:	4000-4999								
Personal Services	001-199	0.00		154,519.14	0.00	0.00	0.00	0.00	154,519.14
Employee Benefits	200-299	0.00		97,321.32	0.00	0.00	0.00	0.00	97,321.32
Purchased Services	300-399	0.00		10,837.83	0.00	0.00	0.00	200.00	11,037.83
Materials & Supplies	400-499	0.00		160,316.87	0.00	0.00	0.00	0.00	160,316.87
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		36,668.71	0.00	0.00	0.00	0.00	36,668.71
Total Auxiliary Services		0.00		459,663.87	0.00	0.00	0.00	200.00	459,863.87

HOOVER CITY BOARD OF EDUCATION - SYS# 158
BUMPUS MIDDLE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								
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	113,100.00	0.00	0.00	0.00	6,400.00	119,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	113,100.00	0.00	0.00	0.00	6,400.00	119,500.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	12,950.00	0.00	0.00	0.00	950.00	13,900.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	12,950.00	0.00	0.00	0.00	950.00	13,900.00
TOTAL EXPENDITURES & OTHER FUND USES		6,228,717.64	897,536.53	0.00	0.00	0.00	22,400.00	7,148,654.17

HOOVER CITY BOARD OF EDUCATION - SYS# 158
SIMMONS MIDDLE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
EXPENDITURES BY CATEGORY:	1000-9999	-----	-----	-----	-----	-----	-----	-----
Instructional Services:	1000-1999							
Personal Services	001-199	3,473,683.00		67,691.00	0.00	0.00	0.00	3,541,374.00
Employee Benefits	200-299	1,173,278.25		31,405.23	0.00	0.00	0.00	1,204,683.48
Purchased Services	300-399	175,664.28		55,550.00	0.00	0.00	0.00	231,714.28
Materials & Supplies	400-499	10,000.00		61,234.00	0.00	0.00	0.00	71,234.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		78,315.00	0.00	0.00	0.00	4,535.00
Total Instructional Services		4,832,625.53		294,195.23	0.00	0.00	0.00	5,131,855.76
Instructional Support Services:	2000-2999							
Personal Services	001-199	811,205.83		0.00	0.00	0.00	0.00	811,205.83
Employee Benefits	200-299	284,402.19		0.00	0.00	0.00	0.00	284,402.19
Purchased Services	300-399	0.00		13,073.00	0.00	0.00	0.00	22,073.00
Materials & Supplies	400-499	0.00		33,999.00	0.00	0.00	0.00	46,989.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		4,623.00	0.00	0.00	0.00	350.00
Total Instructional Support Services		1,095,608.02		51,695.00	0.00	0.00	0.00	1,169,643.02
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	170,990.59		0.00	0.00	0.00	0.00	170,990.59
Employee Benefits	200-299	98,466.45		0.00	0.00	0.00	0.00	98,466.45
Purchased Services	300-399	362,270.07		11,600.00	0.00	0.00	0.00	373,870.07
Materials & Supplies	400-499	45,759.24		0.00	0.00	0.00	0.00	45,759.24
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		677,486.35		11,600.00	0.00	0.00	0.00	689,086.35
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		172,611.20	0.00	0.00	0.00	172,611.20
Employee Benefits	200-299	0.00		109,715.98	0.00	0.00	0.00	109,715.98
Purchased Services	300-399	0.00		21,354.61	0.00	0.00	0.00	21,504.61
Materials & Supplies	400-499	0.00		179,797.05	0.00	0.00	0.00	179,797.05
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		44,797.46	0.00	0.00	0.00	44,797.46
Total Auxiliary Services		0.00		528,276.30	0.00	0.00	0.00	528,426.30

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 SIMMONS MIDDLE
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		105,185.00	0.00	0.00	16,300.00	121,485.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00		0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00		105,185.00	0.00	0.00	16,300.00	121,485.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00		11,850.00	0.00	0.00	0.00	11,850.00
Other Fund Uses	900-997	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00		11,850.00	0.00	0.00	0.00	11,850.00
TOTAL EXPENDITURES & OTHER FUND USES		6,605,719.90		1,002,801.53	0.00	0.00	43,825.00	7,652,346.43

HOOVER CITY BOARD OF EDUCATION - SYS# 158
SPAIN PARK HIGH SCHOOL
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,624,098.97		60,186.00	0.00	0.00	0.00	7,684,284.97
Employee Benefits	200-299	2,445,301.89		20,950.37	0.00	0.00	0.00	2,466,252.26
Purchased Services	300-399	60,522.53		76,200.00	0.00	0.00	0.00	5,600.00
Materials & Supplies	400-499	17,808.00		152,567.80	0.00	0.00	0.00	20,000.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		151,300.00	0.00	0.00	0.00	49,600.00
Total Instructional Services		10,147,731.39		461,204.17	0.00	0.00	0.00	75,200.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,453,384.60		43,867.20	0.00	0.00	0.00	1,497,251.80
Employee Benefits	200-299	511,331.40		16,036.18	0.00	0.00	0.00	527,367.58
Purchased Services	300-399	0.00		12,200.00	0.00	0.00	0.00	12,200.00
Materials & Supplies	400-499	0.00		18,600.00	0.00	0.00	0.00	54,000.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		7,000.00	0.00	0.00	0.00	3,000.00
Total Instructional Support Services		1,964,716.00		97,703.38	0.00	0.00	0.00	57,000.00
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	316,967.94		0.00	0.00	0.00	0.00	316,967.94
Employee Benefits	200-299	172,621.56		0.00	0.00	0.00	0.00	172,621.56
Purchased Services	300-399	879,229.12		0.00	0.00	0.00	0.00	879,229.12
Materials & Supplies	400-499	116,458.35		0.00	0.00	0.00	0.00	116,458.35
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		1,485,276.97		0.00	0.00	0.00	0.00	1,485,276.97
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		352,287.23	0.00	0.00	0.00	352,287.23
Employee Benefits	200-299	0.00		220,158.85	0.00	0.00	0.00	220,158.85
Purchased Services	300-399	9,500.00		29,204.52	0.00	0.00	0.00	38,704.52
Materials & Supplies	400-499	0.00		436,444.19	0.00	0.00	0.00	436,444.19
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		79,939.62	0.00	0.00	0.00	79,939.62
Total Auxiliary Services		9,500.00		1,118,034.41	0.00	0.00	0.00	1,127,534.41

HOOVER CITY BOARD OF EDUCATION - SYS# 158
 SPAIN PARK HIGH SCHOOL
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
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	42,300.00	42,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	42,300.00	42,300.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	229,940.00	0.00	0.00	0.00	0.00	229,940.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	229,940.00	0.00	0.00	0.00	0.00	229,940.00
TOTAL EXPENDITURES & OTHER FUND USES		13,607,224.36	1,906,881.96	0.00	0.00	0.00	174,500.00	15,688,606.32

HOOVER CITY BOARD OF EDUCATION - SYS# 158
HOOVER HIGH SCHOOL
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	12,089,424.96	250,460.00	0.00	0.00	0.00	0.00	12,339,884.96
Employee Benefits	200-299	3,912,820.25	112,772.18	0.00	0.00	0.00	0.00	4,025,592.43
Purchased Services	300-399	147,480.62	604,452.24	0.00	0.00	0.00	104,250.00	856,182.86
Materials & Supplies	400-499	33,181.00	447,227.20	0.00	0.00	0.00	36,500.00	516,908.20
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	589,200.00	0.00	0.00	0.00	97,050.00	686,250.00
Total Instructional Services		16,182,906.83	2,004,111.62	0.00	0.00	0.00	237,800.00	18,424,818.45
Instructional Support Services:	2000-2999							
Personal Services	001-199	2,226,245.17	0.00	0.00	0.00	0.00	0.00	2,226,245.17
Employee Benefits	200-299	757,299.93	0.00	0.00	0.00	0.00	0.00	757,299.93
Purchased Services	300-399	562.08	189,114.00	0.00	0.00	0.00	132,150.00	321,826.08
Materials & Supplies	400-499	0.00	139,850.00	0.00	0.00	0.00	280,300.00	420,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	35,850.00	0.00	0.00	0.00	14,600.00	50,450.00
Total Instructional Support Services		2,984,107.18	364,814.00	0.00	0.00	0.00	427,050.00	3,775,971.18
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	495,180.29	0.00	0.00	0.00	0.00	0.00	495,180.29
Employee Benefits	200-299	282,180.13	0.00	0.00	0.00	0.00	0.00	282,180.13
Purchased Services	300-399	924,213.61	28,200.00	0.00	0.00	0.00	0.00	952,413.61
Materials & Supplies	400-499	149,401.05	2,000.00	0.00	0.00	0.00	0.00	151,401.05
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		1,850,975.08	30,200.00	0.00	0.00	0.00	0.00	1,881,175.08
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	484,765.04	0.00	0.00	0.00	0.00	484,765.04
Employee Benefits	200-299	0.00	313,632.67	0.00	0.00	0.00	0.00	313,632.67
Purchased Services	300-399	30,500.00	78,649.50	0.00	0.00	0.00	65,200.00	174,349.50
Materials & Supplies	400-499	0.00	590,482.06	0.00	0.00	0.00	0.00	590,482.06
Capital Outlay (Personal Property)	500-599	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
Other Objects	600-899	0.00	112,056.56	0.00	0.00	0.00	0.00	112,056.56
Total Auxiliary Services		30,500.00	2,079,585.83	0.00	0.00	0.00	65,200.00	2,175,285.83

HOOVER CITY BOARD OF EDUCATION - SYS# 158
HOOVER HIGH SCHOOL
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-B
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION						INTERNAL	TRUST/AGENCY	(Memo Only)
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	333,870.00	0.00	0.00	0.00	497,700.00	831,570.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	333,870.00	0.00	0.00	0.00	497,700.00	831,570.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	176,550.00	0.00	0.00	0.00	21,150.00	197,700.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	176,550.00	0.00	0.00	0.00	21,150.00	197,700.00
TOTAL EXPENDITURES & OTHER FUND USES		21,048,489.09	4,989,131.45	0.00	0.00	0.00	1,248,900.00	27,286,520.54

HOOVER CITY BOARD OF EDUCATION - SYS# 158
INSTRUCTIONAL SERVICES
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-A
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION	(Memo Only)							
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	987,153.39	23,089.00		0.00	0.00	0.00	1,010,242.39
Employee Benefits	200-299	340,743.04	13,878.61		0.00	0.00	0.00	354,621.65
Purchased Services	300-399	0.00	0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00
Total Instructional Services		1,327,896.43	36,967.61		0.00	0.00	0.00	1,364,864.04
Instructional Support Services:	2000-2999							
Personal Services	001-199	294,541.32	0.00		0.00	0.00	0.00	294,541.32
Employee Benefits	200-299	103,220.91	0.00		0.00	0.00	0.00	103,220.91
Purchased Services	300-399	0.00	0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00
Total Instructional Support Services		397,762.23	0.00		0.00	0.00	0.00	397,762.23
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	138,902.61	0.00		0.00	0.00	0.00	138,902.61
Materials & Supplies	400-499	5,361.78	0.00		0.00	0.00	0.00	5,361.78
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		144,264.39	0.00		0.00	0.00	0.00	144,264.39
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	24,565.18		0.00	0.00	0.00	24,565.18
Employee Benefits	200-299	0.00	14,106.00		0.00	0.00	0.00	14,106.00
Purchased Services	300-399	0.00	60.08		0.00	0.00	0.00	60.08
Materials & Supplies	400-499	0.00	20,867.57		0.00	0.00	0.00	20,867.57
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	9,561.00		0.00	0.00	0.00	9,561.00
Total Auxiliary Services		0.00	69,159.83		0.00	0.00	0.00	69,159.83

**HOOVER CITY BOARD OF EDUCATION - SYS# 158
INSTRUCTIONAL SERVICES**
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

HOOVER CITY BOARD OF EDUCATION - SYS# 158
STUDENT SUPPORT SERVICES
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION						INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	101,494.64		0.00	0.00	0.00	0.00	101,494.64
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	76,098.00		0.00	0.00	0.00	0.00	76,098.00
Materials & Supplies	400-499	57,318.00		5,000.00	0.00	0.00	0.00	62,318.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Services		234,910.64		5,000.00	0.00	0.00	0.00	239,910.64
Instructional Support Services:	2000-2999							
Personal Services	001-199	874,378.72		0.00	0.00	0.00	0.00	874,378.72
Employee Benefits	200-299	288,694.24		0.00	0.00	0.00	0.00	288,694.24
Purchased Services	300-399	322,868.99		9,000.00	0.00	0.00	0.00	331,868.99
Materials & Supplies	400-499	30,315.00		41,000.00	0.00	0.00	0.00	71,315.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,516,256.95		50,000.00	0.00	0.00	0.00	1,566,256.95
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,000.00		0.00	0.00	0.00	0.00	1,000.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		1,000.00		0.00	0.00	0.00	0.00	1,000.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	3,750.00		0.00	0.00	0.00	0.00	3,750.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		3,750.00		0.00	0.00	0.00	0.00	3,750.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
STUDENT SUPPORT SERVICES
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	63,102.00		0.00	0.00	0.00	0.00	63,102.00
Employee Benefits	200-299	21,656.55		0.00	0.00	0.00	0.00	21,656.55
Purchased Services	300-399	2,000.00		0.00	0.00	0.00	0.00	2,000.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		10,000.00	0.00	0.00	0.00	10,000.00
Total General Admin Services		86,758.55		10,000.00	0.00	0.00	0.00	96,758.55
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00		0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00		0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00		0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00		55,771.13	0.00	0.00	0.00	55,771.13
Employee Benefits	200-299	0.00		10,947.87	0.00	0.00	0.00	10,947.87
Purchased Services	300-399	10,000.00		24,000.00	0.00	0.00	0.00	34,000.00
Materials & Supplies	400-499	86.82		44,720.83	0.00	0.00	0.00	44,807.65
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00		0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		10,086.82		135,439.83	0.00	0.00	0.00	145,526.65
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00		0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		1,852,762.96		200,439.83	0.00	0.00	0.00	2,053,202.79

HOOVER CITY BOARD OF EDUCATION - SYS# 158
INSTRUCTIONAL SUPPORT
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,033,500.00	0.00	0.00	0.00	0.00	1,033,500.00
Materials & Supplies	400-499	2,356,300.00	0.00	0.00	0.00	0.00	2,356,300.00
Capital Outlay (Personal Property)	500-599	770,000.00	0.00	0.00	0.00	0.00	770,000.00
Other Objects	600-899	45,000.00	0.00	0.00	0.00	0.00	45,000.00
Total Instructional Services		4,204,800.00	0.00	0.00	0.00	0.00	4,204,800.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	1,589,788.48	78,062.64	0.00	0.00	0.00	1,667,851.12
Employee Benefits	200-299	527,560.65	8,815.97	0.00	0.00	0.00	536,376.62
Purchased Services	300-399	601,100.00	34,997.39	0.00	0.00	0.00	636,097.39
Materials & Supplies	400-499	10,500.00	4,225.00	0.00	0.00	0.00	14,725.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	4,500.00	18,889.00	0.00	0.00	0.00	23,389.00
Total Instructional Support Services		2,733,449.13	144,990.00	0.00	0.00	0.00	2,878,439.13
Operations & Maintenance Services:	3000-3999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	160,000.00	0.00	0.00	0.00	0.00	160,000.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		160,000.00	0.00	0.00	0.00	0.00	160,000.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
INSTRUCTIONAL SUPPORT
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
General Administrative Services	6000-6999							
Personal Services	001-199	26,100.75		47,792.85	0.00	0.00	0.00	73,893.60
Employee Benefits	200-299	8,380.83		13,641.48	0.00	0.00	0.00	22,022.31
Purchased Services	300-399	1,500.00		6,980.00	0.00	0.00	0.00	8,480.00
Materials & Supplies	400-499	0.00		1,650.71	0.00	0.00	0.00	1,650.71
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total General Admin Services		35,981.58		70,065.04	0.00	0.00	0.00	106,046.62
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00		0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00		0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00		0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00		0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00		0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00		0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		7,134,230.71		215,055.04	0.00	0.00	0.00	7,349,285.75

HOOVER CITY BOARD OF EDUCATION - SYS# 158
OPERATIONS and MAINTENANCE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

HOOVER CITY BOARD OF EDUCATION - SYS# 158
OPERATIONS and MAINTENANCE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
		GENERAL	SPECIAL	REVENUE				
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	827,189.00	0.00	0.00	827,189.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	627,811.00	0.00	0.00	627,811.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00		0.00	1,455,000.00	0.00	0.00	1,455,000.00
L...: Services - Long Term:	8000-8999							
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00		0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00		0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00		0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00		0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00		0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		4,730,006.25		0.00	0.00	1,455,000.00	0.00	6,185,006.25

HOOVER CITY BOARD OF EDUCATION - SYS# 158
AUXILIARY SERVICES - STUDENT TRANSPORTATION
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	2000-2999							
001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:	3000-3999							
Personal Services	3000-3999							
001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services			0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	4000-4999							
001-199		3,400,450.88	72,450.00	0.00	0.00	0.00	0.00	3,472,900.88
Employee Benefits	200-299	2,171,064.84	69,294.87	0.00	0.00	0.00	0.00	2,240,359.71
Purchased Services	300-399	195,100.00	0.00	0.00	0.00	0.00	0.00	195,100.00
Materials & Supplies	400-499	744,453.00	0.00	0.00	0.00	0.00	0.00	744,453.00
Capital Outlay (Personal Property)	500-599	57,000.00	0.00	0.00	555,267.00	0.00	0.00	612,267.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		6,568,068.72	141,744.87	0.00	555,267.00	0.00	0.00	7,265,080.59

HOOVER CITY BOARD OF EDUCATION - SYS# 158
AUXILIARY SERVICES - STUDENT TRANSPORTATION
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE				
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
C/5 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	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		6,568,068.72	141,744.87	0.00	555,267.00	0.00	0.00	7,265,080.59

HOOVER CITY BOARD OF EDUCATION - SYS# 158
FOOD SERVICES OPERATIONS
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	EXHIBIT P-II-A
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	7,600.00	0.00	0.00	0.00	0.00	7,600.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	7,600.00	0.00	0.00	0.00	0.00	7,600.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
FOOD SERVICES OPERATIONS
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION								(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	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	7,600.00	0.00	0.00	0.00	0.00	7,600.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
GENERAL ADMINISTRATIVE SERVICES
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

HOOVER CITY BOARD OF EDUCATION - SYS# 158
GENERAL ADMINISTRATIVE SERVICES
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL	REVENUE				
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	1,435,114.39		0.00	0.00	0.00	0.00	1,435,114.39
Employee Benefits	200-299	922,311.04		0.00	0.00	0.00	0.00	922,311.04
Purchased Services	300-399	601,300.00		0.00	9,000.00	0.00	0.00	610,300.00
Materials & Supplies	400-499	55,800.00		0.00	0.00	0.00	0.00	55,800.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	61,200.00		0.00	0.00	0.00	0.00	61,200.00
Total General Admin Services		3,075,725.43		0.00	9,000.00	0.00	0.00	3,084,725.43
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00		0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00		0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00		0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00		0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00		0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	3,799,116.00		300,000.00	0.00	0.00	0.00	4,099,116.00
Other Fund Uses	900-997	0.00		0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		3,799,116.00		300,000.00	0.00	0.00	0.00	4,099,116.00
TOTAL EXPENDITURES & OTHER FUND USES		10,665,877.45		313,000.00	9,000.00	45,000.00	0.00	11,032,877.45

HOOVER CITY BOARD OF EDUCATION - SYS# 158
DEBT SERVICE
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			SPECIAL	REVENUE	DEBT SERVICE			
DESCRIPTION	ACCT#	GENERAL						
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	10,804,475.00	0.00	0.00	0.00	10,804,475.00
Total Debt Services		0.00	0.00	10,804,475.00	0.00	0.00	0.00	10,804,475.00
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	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	0.00	10,804,475.00	0.00	0.00	0.00	10,804,475.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
ADULT CONTINUING EDUCATION
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016

EXHIBIT P-J-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
			GENERAL	SPECIAL	REVENUE				
									(Memo Only)
EXPENDITURES BY CATEGORY:		1000-9999							
Instructional Services:		1000-1999							
Personal Services		001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00		0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999							
Personal Services		001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			0.00		0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:		3000-3999							
Personal Services		001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00		39,452.82	0.00	0.00	0.00	39,452.82
Materials & Supplies		400-499	0.00		3,658.60	0.00	0.00	0.00	3,658.60
Capital Outlay (Personal Property)		500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services			0.00		43,111.42	0.00	0.00	0.00	43,111.42
Auxiliary Services:		4000-4999							
Personal Services		001-199	0.00		0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00		0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00		0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00		0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00		0.00	0.00	0.00	0.00	0.00

HOOVER CITY BOARD OF EDUCATION - SYS# 158
ADULT CONTINUING EDUCATION
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2016