



VESTAVIA HILLS
CITY SCHOOLS

VESTAVIA HILLS CITY BOARD OF EDUCATION – SYS# 202

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

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 approve 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.

A handwritten signature in black ink, appearing to be 'H. J. ...', is written over a horizontal line.

Superintendent

August 26, 2024 1st Hearing Date

September 9, 2024 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 Vestavia Hills 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 Vestavia Hills City School System's overall mission statement is as follows:

MISSION STATEMENT

The mission of Vestavia Hills City Schools is to ensure each student learns without limits by pursuing knowledge and igniting curiosity about the world through a system distinguished by:

- A safe and nurturing environment
- The courage to be creative
- Unparalleled community support
- Appreciation of diversity
- Multiple paths to a bold future

GENERAL INFORMATION

School	Projected Enrollment	Staff Members
VHEE	725	89
VHEW	720	94
VHHS	1625	170
VHHS-Freshman campus	530	52
PMS	1130	126
VHELP	540	81
LPM	500	70
VHEDR	640	98
VHECH	455	68

Average Teaching Experience: 15

Percent of Teachers with advanced degrees: 75%

Other Information:

Teachers Salary Schedule

Bachelors-187		Masters-187		AA/EDS-187		Doctor-187	
STEP	SALARY	STEP	SALARY	STEP	SALARY	STEP	SALARY
1	48,533.28	1	55,552.20	1	59,903.11	1	64,248.45
2	48,895.28	2	56,883.99	2	60,132.69	2	65,533.43
3	52,620.13	3	61,105.63	3	65,886.74	3	70,772.99
4	53,284.52	4	61,996.10	4	66,857.44	4	71,486.55
5	54,093.51	5	62,889.91	5	67,823.70	5	72,200.11
6	54,924.56	6	63,782.60	6	68,791.06	6	73,281.82
7	55,354.98	7	64,347.64	7	69,553.36	7	74,012.27
8	57,035.85	8	65,407.51	8	70,214.25	8	75,335.12
9	57,954.09	9	66,534.24	9	70,958.72	9	76,672.08
10	58,741.00	10	67,526.13	10	72,192.97	10	78,485.40
11	59,789.48	11	68,188.13	11	73,416.01	11	79,307.72
12	60,839.05	12	69,114.26	12	74,146.27	12	80,618.90
13	62,083.97	13	70,570.88	13	75,830.84	13	81,955.77
14	63,198.67	14	71,629.63	14	77,060.11	14	83,286.23
15	64,247.15	15	72,557.99	15	78,270.34	15	84,591.33
16	65,820.96	16	73,815.75	16	80,015.76	16	86,478.14
17	66,870.54	17	75,204.87	17	81,228.59	17	87,794.42
18	66,870.54	18	75,204.87	18	81,235.24	18	87,794.43
19	66,870.54	19	76,236.87	19	81,798.97	19	88,402.35
20	67,656.33	20	76,236.87	20	81,900.65	20	88,405.16
21	67,656.33	21	76,236.87	21	81,900.65	21	88,405.16
22	67,656.33	22	76,631.70	22	82,323.38	22	88,861.95
23	67,656.33	23	76,631.70	23	82,323.38	23	88,861.95
24	67,656.33	24	77,402.29	24	83,153.10	24	89,756.52
25	68,335.08	25	78,163.37	25	83,972.91	25	90,632.19
26	68,335.08	26	78,163.37	26	83,972.91	26	90,635.83
27	69,037.01	27	78,935.04	27	84,839.02	27	91,536.13
28	69,037.01	28	78,935.04	28	84,839.02	28	91,536.13
29	69,037.01	29	78,935.04	29	84,839.02	29	91,536.13
30	69,037.01	30	78,935.04	30	84,839.02	30	91,536.13
31	69,037.01	31	79,018.37	31	84,840.73	31	91,536.13
32	69,037.01	32	79,018.37	32	84,841.20	32	91,539.89
33	69,037.01	33	79,449.52	33	85,690.09	33	92,000.40
34	69,101.29	34	80,243.78	34	86,547.38	34	92,462.37
35	69,792.11	35	81,046.44	35	87,412.02	35	92,922.51
36	70,490.22	36	81,856.45	36	88,286.12	36	93,473.67

Teams Teacher Salary Schedule

Bachelor-189		Masters 189		AA/EDS-189		Doctor-189	
STEP	SALARY	STEP	SALARY	STEP	SALARY	STEP	SALARY
1	50,521	1	57,285	1	61,346	1	65,405
2	54,082	2	62,194	2	67,061	2	71,932
3	56,972	3	65,514	3	70,661	3	75,769
4	58,638	4	67,433	4	72,730	4	77,988
5	60,350	5	69,401	5	74,851	5	80,263
6	62,105	6	71,420	6	77,030	6	82,600
7	63,909	7	73,493	7	79,267	7	84,997
8	65,759	8	75,622	8	81,561	8	87,458
9	67,074	9	77,132	9	83,193	9	89,208
10	68,415	10	78,676	10	84,856	10	90,993
11	69,440	11	79,857	11	86,128	11	92,356
12	70,482	12	81,055	12	87,421	12	93,741
13	71,540	13	82,271	13	88,731	13	95,148
14	71,540	14	82,271	14	88,731	14	95,148
15	71,540	15	82,271	15	88,731	15	95,148
16	72,616	16	83,510	16	90,069	16	96,581
17	72,616	17	83,510	17	90,069	17	96,581
18	72,616	18	83,510	18	90,069	18	96,581
19	73,717	19	84,774	19	91,432	19	98,043
20	73,717	20	84,774	20	91,432	20	98,043
21	73,717	21	84,774	21	91,432	21	98,043
22	74,838	22	86,065	22	92,823	22	99,535
23	74,838	23	86,065	23	92,823	23	99,535
24	74,838	24	86,065	24	92,823	24	99,535
25	75,981	25	87,378	25	94,241	25	101,056
26	75,981	26	87,378	26	94,241	26	101,056
27	75,981	27	87,378	27	94,241	27	101,056
28	77,148	28	88,721	28	95,688	28	102,607

BUDGET INFORMATION

Introduction

The budget for Vestavia Hills City School System is developed for the fiscal year beginning October 1st, 2024 and ending September 30th, 2025. 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.

Requirements for Budget Hearings

Section 16-13-140 Code of Alabama (as amended by Act 97-624)

LEA Budget shall include:

- a. Total resources available to LEA from all funding & revenue sources
- b. Total proposed expenditures by school and total for LEA
- c. Proposed expenditures by category or function
- d. Operating resources earned by school for Foundation Program
- e. Projected enrollment by school and total for LEA
- f. Number to be employed at each school as follows:
 - Teachers
 - Librarians
 - Counselors
 - Administrators
 - Other Support Personnel

Form to be used:

Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)

1. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)

2. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II)

Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II)

Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)

Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)

Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)



SUPPLEMENTAL INFORMATION

FY 2025 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

Vestavia Hills City SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 6,856.15

Earned Units

Teachers	397.04
Principals	9.00
Assitant Principals	9.00
Counselors	12.50
Librarians	11.00
Career Tech Director	.75
Career Tech Counselors	.00

Total Units 439.29

Salaries \$28,153,264

Fringe Benefits \$10,490,781

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$395,361
Technology (\$500/unit)	\$219,645
Library Enhancement (\$157.72/unit)	\$69,284
Professional Development (\$100/unit)	\$43,929
Common Purchase (\$100/unit)	\$43,929
Textbooks (\$100/adm)	\$685,615
Student Growth	\$0

Total Foundation Program \$51,182,779

Less: Local Funds \$8,977,680

Total State Allocation (Foundation Program) \$42,205,099

Additional State Appropriations

School Nurse	\$816,916
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$69,694
At Risk	\$57,021

II. PROJECTED ENROLLMENT

(To be completed by LEA)

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	397.04			114.96	512
Librarians	11				11
Counselors	12.5			7.5	20
Administrators	18.75			4	23
Certified Support Personnel		16.83	5	28.67	51
Non. Cert. Supp. Personnel		105.92	46	135.15	287
Total	439.29	122.75	51	290.28	904

EXHIBIT P-1-B

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VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS#202
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2025

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Manufactured Homes-Reg 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	3,080,000.00	0.00	0.00	391,800.00	0.00	0.00	3,471,800.00
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	2,516,000.00	0.00	0.00	0.00	0.00	2,516,000.00
Earnings on Investments	6800-6899	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Other Local Revenues	6900-6999	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
Local School Revenue - Public	7100-7499	0.00	2,700,000.00	0.00	0.00	0.00	0.00	2,700,000.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	2,250,000.00	2,250,000.00
Total Local Sources	6000-7999	56,967,680.00	5,216,000.00	0.00	391,800.00	0.00	2,250,000.00	64,825,480.00
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	200,000.00	917,000.00	0.00	0.00	0.00	0.00	1,117,000.00
Total Other Sources	8000-8999	200,000.00	917,000.00	0.00	0.00	0.00	0.00	1,117,000.00
TOTAL REVENUES	1000-8999	102,723,219.00	8,685,923.00	0.00	2,441,356.00	0.00	2,250,000.00	116,100,498.00
OTHER FINANCING SOURCES:								
Indirect Cost	9010	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	418,000.00	3,250,178.94	0.00	0.00	0.00	0.00	3,668,178.94
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	418,000.00	3,250,178.94	0.00	0.00	0.00	0.00	3,668,178.94
TOTAL ALL SOURCES	1000-9997	103,141,219.00	11,936,101.94	0.00	2,441,356.00	0.00	2,250,000.00	119,768,676.94

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS#202
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-I-F

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
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EXPENDITURES:								
Instructional Services	1000-1999	60,977,572.77	3,901,486.00	0.00	0.00	0.00	750,000.00	65,629,058.77
Instructional Support Services	2000-2999	17,850,680.29	760,029.54	0.00	0.00	0.00	1,000,000.00	19,610,709.83
Operation ^& Maintenance	3000-3999	10,930,047.00	642,000.00	0.00	0.00	0.00	0.00	11,572,047.00
Auxiliary Services	4000-4999	713,834.00	3,944,628.60	0.00	0.00	0.00	0.00	4,658,462.60
General Administrative Services	6000-6999	3,778,614.00	154,623.00	0.00	0.00	0.00	0.00	3,933,237.00
Capital Outlay	7000-7999	0.00	0.00	0.00	7,850,640.00	0.00	0.00	7,850,640.00
Debt Service	8000-8999	3,456,103.00	0.00	0.00	1,600,000.00	0.00	0.00	5,056,103.00
Other Expenditures	9000-9899	714,263.00	819,716.00	0.00	0.00	0.00	500,000.00	2,033,979.00
TOTAL EXPENDITURES	1000-9899	98,421,114.06	10,222,483.14	0.00	9,450,640.00	0.00	2,250,000.00	120,344,237.20
OTHER FUND USES:								
Transfers Out	9910	1,950,178.94	1,718,000.00	0.00	0.00	0.00	0.00	3,668,178.94
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	1,950,178.94	1,718,000.00	0.00	0.00	0.00	0.00	3,668,178.94
TOTAL ALL USES	1000-9999	100,371,293.00	11,940,483.14	0.00	9,450,640.00	0.00	2,250,000.00	124,012,416.14
PROJECTED ENDING BALANCE-SEP 30	(NET)	16,760,372.00	3,595,618.80	3,500,000.00	66,000.00	0.00	1,500,000.00	25,421,990.80

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

202

NAME OF SCHOOL OR COST CENTER Vestavia Hills City Board Of Education - 0001

Grade Levels Central Office

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assistant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units .75

Salaries \$70,169

Fringe Benefits \$13,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$100/unit)	<u>\$75</u>
Textbooks	(\$100/adm)	<u>\$0</u>

Total Foundation Program \$84,773

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					
Librarians					
Counselors					
Administrators	.75				.75
Certified Support Personnel		2	1	15	18
Non. Cert. Supp. Personnel		7.57		29	36.57
Total	.75	9.57	1	44	55.32

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VESTAVIA HILLS CITY BOE / COST CENTER - C/C#8640
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,495,109.60	0.00	0.00	0.00	0.00	0.00	1,495,109.60
Employee Benefits	200-299	220,659.00	0.00	0.00	0.00	0.00	0.00	220,659.00
Purchased Services	300-399	1,091,650.17	0.00	0.00	0.00	0.00	0.00	1,091,650.17
Materials ^& Supplies	400-499	161,850.00	0.00	0.00	0.00	0.00	0.00	161,850.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,969,268.77	0.00	0.00	0.00	0.00	0.00	2,969,268.77
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,568,038.00	75,205.00	0.00	0.00	0.00	0.00	1,643,243.00
Employee Benefits	200-299	473,770.00	25,007.00	0.00	0.00	0.00	0.00	498,777.00
Purchased Services	300-399	152,575.00	0.00	0.00	0.00	0.00	0.00	152,575.00
Materials ^& Supplies	400-499	9,118.29	0.00	0.00	0.00	0.00	0.00	9,118.29
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	14,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00
Total Instructional Support Services		2,217,501.29	100,212.00	0.00	0.00	0.00	0.00	2,317,713.29
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	892,753.00	0.00	0.00	0.00	0.00	0.00	892,753.00
Employee Benefits	200-299	233,968.00	0.00	0.00	0.00	0.00	0.00	233,968.00
Purchased Services	300-399	1,560,000.00	0.00	0.00	0.00	0.00	0.00	1,560,000.00
Materials ^& Supplies	400-499	135,000.00	0.00	0.00	0.00	0.00	0.00	135,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		2,821,721.00	0.00	0.00	0.00	0.00	0.00	2,821,721.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	393,808.00	0.00	0.00	0.00	0.00	0.00	393,808.00
Employee Benefits	200-299	164,526.00	0.00	0.00	0.00	0.00	0.00	164,526.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		558,334.00	0.00	0.00	0.00	0.00	0.00	558,334.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VESTAVIA HILLS CITY BOE / COST CENTER - C/C#8640
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	1,908,411.00	120,834.00	0.00	0.00	0.00	0.00	2,029,245.00
Employee Benefits	200-299	542,928.00	33,789.00	0.00	0.00	0.00	0.00	576,717.00
Purchased Services	300-399	1,007,100.00	0.00	0.00	0.00	0.00	0.00	1,007,100.00
Marterials ^& Supplies	400-499	155,075.00	0.00	0.00	0.00	0.00	0.00	155,075.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	105,100.00	0.00	0.00	0.00	0.00	0.00	105,100.00
Total General Admin Services		3,718,614.00	154,623.00	0.00	0.00	0.00	0.00	3,873,237.00
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	7,850,640.00	0.00	0.00	7,850,640.00
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	7,850,640.00	0.00	0.00	7,850,640.00
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	3,456,103.00	0.00	0.00	0.00	0.00	0.00	3,456,103.00
Total Debt Services		3,456,103.00	0.00	0.00	0.00	0.00	0.00	3,456,103.00
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	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		16,341,542.06	254,835.00	0.00	7,850,640.00	0.00	0.00	24,447,017.06

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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		5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,413,537.00	0.00	0.00	0.00	0.00	0.00	2,413,537.00

**VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
TECHNOLOGY / COST CENTER - C/C#8643
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPE
FISCAL YEAR ENDED SEPTEMBER 30, 2025**

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	168,000.00	0.00	0.00	0.00	0.00	0.00	168,000.00
Materials ^& Supplies	400-499	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	554,000.00	0.00	0.00	0.00	0.00	0.00	554,000.00
Total Instructional Support Services		2,522,000.00	0.00	0.00	0.00	0.00	0.00	2,522,000.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

**VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
TECHNOLOGY / COST CENTER - C/C#8643
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025**

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,522,000.00	0.00	0.00	0.00	0.00	0.00	2,522,000.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
TRANSPORTATION / COST CENTER - C/C#8644
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Materials ^& Supplies	400-499	125,500.00	0.00	0.00	0.00	0.00	0.00	125,500.00
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
Total Auxiliary Services		155,500.00	0.00	0.00	0.00	0.00	0.00	155,500.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
TRANSPORTATION / COST CENTER - C/C#8644
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		155,500.00	0.00	0.00	0.00	0.00	0.00	155,500.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
CURRICULUM / COST CENTER - C/C#8647
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		924,115.00	108,943.00	0.00	0.00	0.00	0.00	1,033,058.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
EDP / COST CENTER - C/C#8648
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	577,426.00	0.00	0.00	0.00	0.00	577,426.00
Employee Benefits	200-299	0.00	144,144.00	0.00	0.00	0.00	0.00	144,144.00
Purchased Services	300-399	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00
Materials ^& Supplies	400-499	0.00	76,600.00	0.00	0.00	0.00	0.00	76,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	803,670.00	0.00	0.00	0.00	0.00	803,670.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	803,670.00	0.00	0.00	0.00	0.00	803,670.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
 CTE / COST CENTER - C/C#8650
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		71,778.00	48,891.00	0.00	0.00	0.00	0.00	120,669.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

202

NAME OF SCHOOL OR COST CENTER East Elementary - 0010

Grade Levels K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

724

Earned Units

Teachers	46.53
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.03

Salaries

\$3,320,812

Fringe Benefits

\$1,223,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$45,027
Technology	(\$500/unit)	\$25,015
Library Enhancement	(\$157.72/unit)	7891
Professional Development	(\$100/unit)	\$5,003
Common Purchase	(\$100/unit)	\$5,003
Textbooks	(\$100/adm)	\$72,400

Total Foundation Program

\$4,704,498

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

725

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	46.53			4.1	50.63
Librarians	1				1
Counselors	1			1	2
Administrators	1.5			.5	2
Certified Support Personnel		3.33			3.33
Non. Cert. Supp. Personnel		17.35	5.13	7.65	30.13
Total	50.03	20.68	5.13	13.25	89.09

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHEE. / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,093,977.00	0.00	0.00	0.00	0.00	0.00	4,093,977.00
Employee Benefits	200-299	1,427,974.00	0.00	0.00	0.00	0.00	0.00	1,427,974.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	45,027.00	145,015.00	0.00	0.00	0.00	0.00	190,042.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,566,978.00	145,015.00	0.00	0.00	0.00	0.00	5,711,993.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	858,512.00	0.00	0.00	0.00	0.00	0.00	858,512.00
Employee Benefits	200-299	256,637.00	0.00	0.00	0.00	0.00	0.00	256,637.00
Purchased Services	300-399	0.00	5,003.00	0.00	0.00	0.00	0.00	5,003.00
Materials ^& Supplies	400-499	0.00	92,893.73	0.00	0.00	0.00	0.00	92,893.73
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,115,149.00	97,896.73	0.00	0.00	0.00	0.00	1,213,045.73
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	235,591.00	0.00	0.00	0.00	0.00	0.00	235,591.00
Employee Benefits	200-299	93,328.00	0.00	0.00	0.00	0.00	0.00	93,328.00
Purchased Services	300-399	208,000.00	45,000.00	0.00	0.00	0.00	0.00	253,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		536,919.00	45,000.00	0.00	0.00	0.00	0.00	581,919.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	169,799.00	0.00	0.00	0.00	0.00	169,799.00
Employee Benefits	200-299	0.00	83,602.00	0.00	0.00	0.00	0.00	83,602.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	181,288.80	0.00	0.00	0.00	0.00	181,288.80
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	437,372.30	0.00	0.00	0.00	0.00	437,372.30

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHEE. / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	172,896.00	0.00	0.00	0.00	0.00	0.00	172,896.00
Employee Benefits	200-299	72,094.00	0.00	0.00	0.00	0.00	0.00	72,094.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		244,990.00	0.00	0.00	0.00	0.00	0.00	244,990.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	122,008.73	165,000.00	0.00	0.00	0.00	0.00	287,008.73
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		122,008.73	165,000.00	0.00	0.00	0.00	0.00	287,008.73
TOTAL EXPENDITURES ^& OTHER FUND USES		7,586,044.73	890,284.03	0.00	0.00	0.00	0.00	8,476,328.76

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

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

202

FY 2025 ENACTED

NAME OF SCHOOL OR COST CENTER West Elementary - 0015

Grade Levels K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 717.6

Earned Units

Teachers	45.37
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 48.87

Salaries \$3,112,197

Fringe Benefits \$1,164,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$43,983
Technology	(\$500/unit)	\$24,435
Library Enhancement	(\$157.72/unit)	7708
Professional Development	(\$100/unit)	\$4,887
Common Purchase	(\$100/unit)	\$4,887
Textbooks	(\$100/adm)	\$71,760

Total Foundation Program **\$4,434,620**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

		NUMBER BY				TOTAL EMPLOYEES
		Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers	45.37			8	53.37	
Librarians	1				1	
Counselors	1				1	
Administrators	1.5			.5	2	
Certified Support Personnel		2	3	2.67	7.67	
Non. Cert. Supp. Personnel		15	5.13	8.5	28.63	
Total	48.87	17	8.13	19.67	93.67	

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHEW / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,460,349.00	209,119.00	0.00	0.00	0.00	0.00	4,669,468.00
Employee Benefits	200-299	1,581,400.00	70,198.00	0.00	0.00	0.00	0.00	1,651,598.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	43,983.00	24,435.00	0.00	0.00	0.00	0.00	68,418.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
Total Instructional Services		6,085,732.00	453,752.00	0.00	0.00	0.00	0.00	6,539,484.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	682,080.00	0.00	0.00	0.00	0.00	0.00	682,080.00
Employee Benefits	200-299	221,233.00	0.00	0.00	0.00	0.00	0.00	221,233.00
Purchased Services	300-399	0.00	59,887.00	0.00	0.00	0.00	0.00	59,887.00
Materials ^& Supplies	400-499	0.00	12,594.78	0.00	0.00	0.00	0.00	12,594.78
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		903,313.00	72,481.78	0.00	0.00	0.00	0.00	975,794.78
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	187,101.00	0.00	0.00	0.00	0.00	0.00	187,101.00
Employee Benefits	200-299	75,947.00	0.00	0.00	0.00	0.00	0.00	75,947.00
Purchased Services	300-399	283,000.00	0.00	0.00	0.00	0.00	0.00	283,000.00
Materials ^& Supplies	400-499	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		546,048.00	60,000.00	0.00	0.00	0.00	0.00	606,048.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	175,894.00	0.00	0.00	0.00	0.00	175,894.00
Employee Benefits	200-299	0.00	85,381.00	0.00	0.00	0.00	0.00	85,381.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	208,780.00	0.00	0.00	0.00	0.00	208,780.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	472,737.50	0.00	0.00	0.00	0.00	472,737.50

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHEW / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	120,314.58	115,000.00	0.00	0.00	0.00	0.00	235,314.58
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		120,314.58	115,000.00	0.00	0.00	0.00	0.00	235,314.58
TOTAL EXPENDITURES ^& OTHER FUND USES		7,655,407.58	1,173,971.28	0.00	0.00	0.00	0.00	8,829,378.86

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

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

202

FY 2025 ENACTED

NAME OF SCHOOL OR COST CENTER Vestavia Hills High School - 0020

Grade Levels 10-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1622.4

Earned Units

Teachers	90.39
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

98.89

Salaries \$6,448,194

Fringe Benefits \$2,387,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$89,001
Technology	(\$500/unit)	\$49,445
Library Enhancement	(\$157.72/unit)	15597
Professional Development	(\$100/unit)	\$9,889
Common Purchase	(\$100/unit)	\$9,889
Textbooks	(\$100/adm)	\$162,240

Total Foundation Program **\$9,171,364**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

1,625

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	90.39			28.61	119
Librarians	2				2
Counselors	3			3	6
Administrators	3.5			.5	4
Certified Support Personnel		2		2	4
Non. Cert. Supp. Personnel		17	6.15	12	35.15
Total	98.89	19	6.15	46.11	170.15

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHHS / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	9,857,609.00	269,260.00	0.00	0.00	0.00	0.00	10,126,869.00
Employee Benefits	200-299	3,179,607.00	91,433.00	0.00	0.00	0.00	0.00	3,271,040.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	89,001.00	749,445.00	0.00	0.00	0.00	750,000.00	1,588,446.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		13,126,217.00	1,110,138.00	0.00	0.00	0.00	750,000.00	14,986,355.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	2,097,164.00	0.00	0.00	0.00	0.00	0.00	2,097,164.00
Employee Benefits	200-299	670,373.00	0.00	0.00	0.00	0.00	0.00	670,373.00
Purchased Services	300-399	0.00	9,889.00	0.00	0.00	0.00	0.00	9,889.00
Materials ^& Supplies	400-499	0.00	95,485.93	0.00	0.00	0.00	0.00	95,485.93
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
Total Instructional Support Services		2,767,537.00	105,374.93	0.00	0.00	0.00	1,000,000.00	3,872,911.93
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	337,554.00	0.00	0.00	0.00	0.00	0.00	337,554.00
Employee Benefits	200-299	124,745.00	0.00	0.00	0.00	0.00	0.00	124,745.00
Purchased Services	300-399	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Materials ^& Supplies	400-499	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		1,462,299.00	300,000.00	0.00	0.00	0.00	0.00	1,762,299.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	248,148.00	0.00	0.00	0.00	0.00	248,148.00
Employee Benefits	200-299	0.00	117,603.00	0.00	0.00	0.00	0.00	117,603.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	492,892.00	0.00	0.00	0.00	0.00	492,892.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	861,325.50	0.00	0.00	0.00	0.00	861,325.50

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHHS / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	487,067.13	550,000.00	0.00	0.00	0.00	0.00	1,037,067.13
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		487,067.13	550,000.00	0.00	0.00	0.00	0.00	1,037,067.13
TOTAL EXPENDITURES ^& OTHER FUND USES		17,888,120.13	2,926,838.43	0.00	0.00	0.00	2,250,000.00	23,064,958.56

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

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

202

FY 2025 ENACTED

NAME OF SCHOOL OR COST CENTER Vestavia Hills High School Freshman Campus - 0025

Grade Levels 9

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 530.15

Earned Units

Teachers	29.53
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.03**

Salaries \$2,134,316

Fringe Benefits \$801,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,627
Technology	(\$500/unit)	\$17,015
Library Enhancement	(\$157.72/unit)	5367
Professional Development	(\$100/unit)	\$3,403
Common Purchase	(\$100/unit)	\$3,403
Textbooks	(\$100/adm)	\$53,015

Total Foundation Program **\$3,048,788**

II. PROJECTED ENROLLMENT BY SCHOOL **530**

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

		NUMBER BY				TOTAL EMPLOYEES
		Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers	29.53			6.47	36	
Librarians	1				1	
Counselors	1.5			.5	2	
Administrators	2				2	
Certified Support Personnel				1	1	
Non. Cert. Supp. Personnel		1	5.07	4	10.07	
Total	34.03	1	5.07	11.97	52.07	

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHHS FRESHMAN CAMPUS / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,661,734.00	0.00	0.00	0.00	0.00	0.00	2,661,734.00
Employee Benefits	200-299	916,885.00	0.00	0.00	0.00	0.00	0.00	916,885.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	30,627.00	47,015.00	0.00	0.00	0.00	0.00	77,642.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		3,609,246.00	47,015.00	0.00	0.00	0.00	0.00	3,656,261.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	668,284.00	0.00	0.00	0.00	0.00	0.00	668,284.00
Employee Benefits	200-299	201,309.00	0.00	0.00	0.00	0.00	0.00	201,309.00
Purchased Services	300-399	0.00	3,403.00	0.00	0.00	0.00	0.00	3,403.00
Materials ^& Supplies	400-499	0.00	68,770.21	0.00	0.00	0.00	0.00	68,770.21
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		869,593.00	72,173.21	0.00	0.00	0.00	0.00	941,766.21
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	175,645.00	0.00	0.00	0.00	0.00	0.00	175,645.00
Employee Benefits	200-299	73,424.00	0.00	0.00	0.00	0.00	0.00	73,424.00
Purchased Services	300-399	240,000.00	0.00	0.00	0.00	0.00	0.00	240,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		489,069.00	0.00	0.00	0.00	0.00	0.00	489,069.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	37,305.00	0.00	0.00	0.00	0.00	37,305.00
Employee Benefits	200-299	0.00	17,398.00	0.00	0.00	0.00	0.00	17,398.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	263,608.00	0.00	0.00	0.00	0.00	263,608.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	320,993.50	0.00	0.00	0.00	0.00	320,993.50

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHHS FRESHMAN CAMPUS / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	87,107.10	108,000.00	0.00	0.00	0.00	0.00	195,107.10
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		87,107.10	108,000.00	0.00	0.00	0.00	0.00	195,107.10
TOTAL EXPENDITURES ^& OTHER FUND USES		5,055,015.10	548,181.71	0.00	0.00	0.00	0.00	5,603,196.81

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

202

NAME OF SCHOOL OR COST CENTER Pizitz Middle School - 0030

Grade Levels 6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1130.5

Earned Units

Teachers	57.06
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 64.56

Salaries \$4,011,089

Fringe Benefits \$1,515,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$58,104
Technology	(\$500/unit)	\$32,280
Library Enhancement	(\$157.72/unit)	10182
Professional Development	(\$100/unit)	\$6,456
Common Purchase	(\$100/unit)	\$6,456
Textbooks	(\$100/adm)	\$113,050

Total Foundation Program **\$5,752,861**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

1,130

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	57.06			18.94	76
Librarians	2				2
Counselors	2.5			.5	3
Administrators	3			1	4
Certified Support Personnel		2		1	3
Non. Cert. Supp. Personnel		15.5	7.13	15.5	38.13
Total	64.56	17.5	7.13	36.94	126.13

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
PMS / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,130,655.00	82,773.00	0.00	0.00	0.00	0.00	6,213,428.00
Employee Benefits	200-299	2,113,815.00	35,325.00	0.00	0.00	0.00	0.00	2,149,140.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	58,104.00	482,280.00	0.00	0.00	0.00	0.00	540,384.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		8,302,574.00	600,378.00	0.00	0.00	0.00	0.00	8,902,952.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,174,861.00	0.00	0.00	0.00	0.00	0.00	1,174,861.00
Employee Benefits	200-299	387,663.00	0.00	0.00	0.00	0.00	0.00	387,663.00
Purchased Services	300-399	0.00	26,456.00	0.00	0.00	0.00	0.00	26,456.00
Materials ^& Supplies	400-499	0.00	16,638.40	0.00	0.00	0.00	0.00	16,638.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,562,524.00	43,094.40	0.00	0.00	0.00	0.00	1,605,618.40
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	390,672.00	0.00	0.00	0.00	0.00	0.00	390,672.00
Employee Benefits	200-299	155,504.00	0.00	0.00	0.00	0.00	0.00	155,504.00
Purchased Services	300-399	442,000.00	0.00	0.00	0.00	0.00	0.00	442,000.00
Materials ^& Supplies	400-499	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		988,176.00	70,000.00	0.00	0.00	0.00	0.00	1,058,176.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	208,126.00	0.00	0.00	0.00	0.00	208,126.00
Employee Benefits	200-299	0.00	90,857.00	0.00	0.00	0.00	0.00	90,857.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	335,104.30	0.00	0.00	0.00	0.00	335,104.30
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	636,769.80	0.00	0.00	0.00	0.00	636,769.80

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
PMS / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	178,881.53	255,000.00	0.00	0.00	0.00	0.00	433,881.53
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		178,881.53	255,000.00	0.00	0.00	0.00	0.00	433,881.53
TOTAL EXPENDITURES ^& OTHER FUND USES		11,032,155.53	1,605,242.20	0.00	0.00	0.00	0.00	12,637,397.73

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

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

202

FY 2025 ENACTED

NAME OF SCHOOL OR COST CENTER Liberty Park Elementary - 0040

Grade Levels K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 540.8

Earned Units

Teachers	34.05
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 37.55

Salaries \$2,394,384

Fringe Benefits \$893,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$33,795
Technology	(\$500/unit)	\$18,775
Library Enhancement	(\$157.72/unit)	5922
Professional Development	(\$100/unit)	\$3,755
Common Purchase	(\$100/unit)	\$3,755
Textbooks	(\$100/adm)	\$54,080

Total Foundation Program \$3,408,190

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.05			12.45	46.50
Librarians	1				1
Counselors	1				1
Administrators	1.5			.5	2
Certified Support Personnel				2	2
Non. Cert. Supp. Personnel			8.13	20	28.13
Total	37.55		8.13	34.95	80.63

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHELP / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,828,732.00	133,064.00	0.00	0.00	0.00	0.00	3,961,796.00
Employee Benefits	200-299	1,337,287.00	44,405.00	0.00	0.00	0.00	0.00	1,381,692.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	33,795.00	188,775.00	0.00	0.00	0.00	0.00	222,570.00
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
Total Instructional Services		5,199,814.00	366,244.00	0.00	0.00	0.00	0.00	5,566,058.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	577,940.00	0.00	0.00	0.00	0.00	0.00	577,940.00
Employee Benefits	200-299	188,666.00	0.00	0.00	0.00	0.00	0.00	188,666.00
Purchased Services	300-399	0.00	3,755.00	0.00	0.00	0.00	0.00	3,755.00
Materials ^& Supplies	400-499	0.00	21,677.39	0.00	0.00	0.00	0.00	21,677.39
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		766,606.00	25,432.39	0.00	0.00	0.00	0.00	792,038.39
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	169,156.00	0.00	0.00	0.00	0.00	0.00	169,156.00
Employee Benefits	200-299	72,712.00	0.00	0.00	0.00	0.00	0.00	72,712.00
Purchased Services	300-399	265,000.00	20,000.00	0.00	0.00	0.00	0.00	285,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		506,868.00	20,000.00	0.00	0.00	0.00	0.00	526,868.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	210,540.00	0.00	0.00	0.00	0.00	210,540.00
Employee Benefits	200-299	0.00	100,660.00	0.00	0.00	0.00	0.00	100,660.00
Purchased Services	300-399	0.00	4,945.00	0.00	0.00	0.00	0.00	4,945.00
Materials ^& Supplies	400-499	0.00	161,195.00	0.00	0.00	0.00	0.00	161,195.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	477,465.00	0.00	0.00	0.00	0.00	477,465.00

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHELP / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	94,146.00	0.00	0.00	0.00	0.00	0.00	94,146.00
Employee Benefits	200-299	37,482.00	0.00	0.00	0.00	0.00	0.00	37,482.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		131,628.00	0.00	0.00	0.00	0.00	0.00	131,628.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	91,289.79	105,000.00	0.00	0.00	0.00	0.00	196,289.79
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		91,289.79	105,000.00	0.00	0.00	0.00	0.00	196,289.79
TOTAL EXPENDITURES ^& OTHER FUND USES		6,696,205.79	994,141.39	0.00	0.00	0.00	0.00	7,690,347.18

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

202

NAME OF SCHOOL OR COST CENTER Liberty Park Middle School - 0050

Grade Levels 6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 499.2

Earned Units

Teachers	25.19
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.19**

Salaries \$1,854,766

Fringe Benefits \$692,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,271
Technology	(\$500/unit)	\$14,595
Library Enhancement	(\$157.72/unit)	4604
Professional Development	(\$100/unit)	\$2,919
Common Purchase	(\$100/unit)	\$2,919
Textbooks	(\$100/adm)	\$49,920

Total Foundation Program **\$2,648,361**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

500

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

NUMBER BY					TOTAL EMPLOYEES
Source of Funds					
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.19			17.31	42.5
Librarians	1				1
Counselors	1			1	2
Administrators	2				2
Certified Support Personnel		2		3	5
Non. Cert. Supp. Personnel		5		13	18
Total	29.19	7		34.31	70.50

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
LIBERTY PARK MIDDLE SCHOOL / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	79,574.45	155,000.00	0.00	0.00	0.00	0.00	234,574.45
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		79,574.45	155,000.00	0.00	0.00	0.00	0.00	234,574.45
TOTAL EXPENDITURES ^& OTHER FUND USES		6,895,840.45	480,036.85	0.00	0.00	0.00	0.00	7,375,877.30

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

202

NAME OF SCHOOL OR COST CENTER Vestavia Hills Elementary Dolly Ridge - 0060
Grade Levels K-5

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

ADM (Prior year used for allocation purposes) 638.2

Earned Units

Teachers	<u>40.19</u>
Principals	<u>1.00</u>
Assistant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.69

Salaries \$2,721,354

Fringe Benefits \$1,028,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,321</u>
Technology	(\$500/unit)	<u>\$21,845</u>
Library Enhancement	(\$157.72/unit)	<u>6891</u>
Professional Development	(\$100/unit)	<u>\$4,369</u>
Common Purchase	(\$100/unit)	<u>\$4,369</u>
Textbooks	(\$100/adm)	<u>\$63,820</u>

Total Foundation Program \$3,890,318

II. PROJECTED ENROLLMENT BY SCHOOL

640

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.19			13.81	54
Librarians	1				1
Counselors	1			1	2
Administrators	1.5			.5	2
Certified Support Personnel		1.5		2	3.5
Non. Cert. Supp. Personnel		14	7.13	14	35.13
Total	43.69	15.5	7.13	31.31	97.63

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
Dolly Ridge / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,245,017.00	269,592.00	0.00	0.00	0.00	0.00	4,514,609.00
Employee Benefits	200-299	1,518,453.00	100,758.00	0.00	0.00	0.00	0.00	1,619,211.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	39,321.00	206,845.00	0.00	0.00	0.00	0.00	246,166.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,802,791.00	577,195.00	0.00	0.00	0.00	0.00	6,379,986.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	846,653.00	0.00	0.00	0.00	0.00	0.00	846,653.00
Employee Benefits	200-299	288,070.00	0.00	0.00	0.00	0.00	0.00	288,070.00
Purchased Services	300-399	0.00	34,369.00	0.00	0.00	0.00	0.00	34,369.00
Materials ^& Supplies	400-499	0.00	11,259.79	0.00	0.00	0.00	0.00	11,259.79
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,134,723.00	45,628.79	0.00	0.00	0.00	0.00	1,180,351.79
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	292,867.00	0.00	0.00	0.00	0.00	0.00	292,867.00
Employee Benefits	200-299	115,434.00	0.00	0.00	0.00	0.00	0.00	115,434.00
Purchased Services	300-399	275,000.00	0.00	0.00	0.00	0.00	0.00	275,000.00
Materials ^& Supplies	400-499	0.00	57,000.00	0.00	0.00	0.00	0.00	57,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		683,301.00	57,000.00	0.00	0.00	0.00	0.00	740,301.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	171,171.00	0.00	0.00	0.00	0.00	171,171.00
Employee Benefits	200-299	0.00	83,000.00	0.00	0.00	0.00	0.00	83,000.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	171,135.00	0.00	0.00	0.00	0.00	171,135.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	427,988.50	0.00	0.00	0.00	0.00	427,988.50

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
Dolly Ridge / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	107,197.14	110,000.00	0.00	0.00	0.00	0.00	217,197.14
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		107,197.14	110,000.00	0.00	0.00	0.00	0.00	217,197.14
TOTAL EXPENDITURES ^& OTHER FUND USES		7,728,012.14	1,217,812.29	0.00	0.00	0.00	0.00	8,945,824.43

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2025 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2025 ENACTED

202

NAME OF SCHOOL OR COST CENTER	Vestavia Hills Elementary Cahaba Heights - 0140
Grade Levels	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)	453.3
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Earned Units

Teachers	28.73
Principals	1.00
Assitant Principals	.50
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries	\$2,085,983
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Fringe Benefits	\$770,950
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Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$28,557
Technology (\$500/unit)	\$15,865
Library Enhancement (\$157.72/unit)	5004
Professional Development (\$100/unit)	\$3,173
Common Purchase (\$100/unit)	\$3,173
Textbooks (\$100/adm)	\$45,330

Total Foundation Program	\$2,958,035
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II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.73			5.27	34
Librarians	1				1
Counselors	.5			.5	1
Administrators	1.5			.5	2
Certified Support Personnel		2	1		3
Non. Cert. Supp. Personnel		13.5	2.13	11.5	27.13
Total	31.73	15.5	3.13	17.77	68.13

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHECH / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,762,673.00	135,971.00	0.00	0.00	0.00	0.00	2,898,644.00
Employee Benefits	200-299	982,803.00	46,427.00	0.00	0.00	0.00	0.00	1,029,230.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	28,557.00	155,865.00	0.00	0.00	0.00	0.00	184,422.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		3,774,033.00	338,263.00	0.00	0.00	0.00	0.00	4,112,296.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	732,479.00	0.00	0.00	0.00	0.00	0.00	732,479.00
Employee Benefits	200-299	238,165.00	0.00	0.00	0.00	0.00	0.00	238,165.00
Purchased Services	300-399	0.00	28,173.00	0.00	0.00	0.00	0.00	28,173.00
Materials ^& Supplies	400-499	0.00	15,177.46	0.00	0.00	0.00	0.00	15,177.46
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		970,644.00	43,350.46	0.00	0.00	0.00	0.00	1,013,994.46
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	252,997.00	0.00	0.00	0.00	0.00	0.00	252,997.00
Employee Benefits	200-299	98,696.00	0.00	0.00	0.00	0.00	0.00	98,696.00
Purchased Services	300-399	221,000.00	0.00	0.00	0.00	0.00	0.00	221,000.00
Materials ^& Supplies	400-499	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		572,693.00	25,000.00	0.00	0.00	0.00	0.00	597,693.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	87,340.00	0.00	0.00	0.00	0.00	87,340.00
Employee Benefits	200-299	0.00	36,723.00	0.00	0.00	0.00	0.00	36,723.00
Purchased Services	300-399	0.00	2,557.50	0.00	0.00	0.00	0.00	2,557.50
Materials ^& Supplies	400-499	0.00	139,330.00	0.00	0.00	0.00	0.00	139,330.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	0.00	125.00
Total Auxiliary Services		0.00	266,075.50	0.00	0.00	0.00	0.00	266,075.50

VESTAVIA HILLS CITY BOARD OF EDUCATION - SYS# 202
VHECH / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	238,169.00	13,345.00	0.00	0.00	0.00	0.00	251,514.00
Employee Benefits	200-299	94,476.00	2,701.00	0.00	0.00	0.00	0.00	97,177.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		332,645.00	16,046.00	0.00	0.00	0.00	0.00	348,691.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	76,738.49	155,000.00	0.00	0.00	0.00	0.00	231,738.49
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		76,738.49	155,000.00	0.00	0.00	0.00	0.00	231,738.49
TOTAL EXPENDITURES ^& OTHER FUND USES		5,726,753.49	843,734.96	0.00	0.00	0.00	0.00	6,570,488.45