

MORGAN COUNTY BOARD OF EDUCATION

PROPOSED ANNUAL BUDGET

OCTOBER 1, 2020 – SEPTEMBER 30, 2021

Second Public Hearing

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 Morgan County School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

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

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

MISSION STATEMENT

Every child a graduate. Every graduate prepared to lead.

GENERAL INFORMATION

School	Enrollment	Number of Staff Members
Brewer High	721.20	84.55
Tech Park	-	19.13
Cotaco Jr. High	467.80	77.50
Danville Elementary	486.85	60.52
Danville Middle	390.80	45.84
Danville High	373.30	36.20
Eva Jr. High	369.55	47.81
Falkville Elementary	290.80	32.18
Falkville High	395.15	48.35
Lacey's Spring Jr. High	316.75	41.83
Sparkman Jr. High	119.65	35.04
Learning Center	-	3.00
Priceville Elementary	622.50	78.20
Priceville Jr. High	521.40	42.02
Priceville High	459.00	42.61
Union Hill Jr. High	414.10	50.93
West Morgan Elementary	526.35	60.65
West Morgan Middle	468.50	33.91
West Morgan High	434.85	60.07

Average Teaching Experience: 13.4 years

Percent of Teachers with advanced degrees: 58%

Other Information:

BUDGET INFORMATION

Introduction

The budget for Morgan County School System is developed for the fiscal year beginning October 1st, 2020 and ending September 30th, 2021. 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.



State Department of Education
FY2021 Foundation Program
FY 2021 ETF - ENACTED

052 Morgan County	FY 2021		FY 2020	Change
System ADM	7,378.55		7,386.80	-8.25
Foundation Program Units				
Teachers	425.66		426.35	-0.69
Principals	17.00		17.00	0.00
Assistant Principals	6.00		6.00	0.00
Counselors	14.50		14.50	0.00
Librarians	16.50		16.50	0.00
Career Tech Directors	2.00		2.00	0.00
Career Tech Counselors	1.00		1.00	0.00
Total Units	482.66		483.35	-0.69
Foundation Program (State and Local Funds)				
Salaries	26,012,253		26,131,066	-118,813
Fringe Benefits	10,141,392		10,190,616	-49,224
Other Current Expense (\$19,808 /unit)	9,560,386	(\$19,005 /unit)	9,185,935	374,451
Classroom Instructional Support				
Student Materials (\$600/unit)	289,596	(\$600/unit)	290,010	-414
Technology (\$350/unit)	168,935	(\$350/unit)	169,176	-241
Library Enhancement (\$157.72/unit)	76,126	(\$157.7247/unit)	76,235	-109
Professional Development (\$100/unit)	48,266	(\$100/unit)	48,335	-69
Common Purchase (\$0/unit)	0	(\$0/unit)	0	0
Textbooks (\$75/adm)	553,392	(\$75/adm)	554,011	-619
Total Foundation Program	46,850,346		46,645,384	204,962
State Funds				
Foundation Program ETF	38,488,076		38,366,194	121,882
School Nurses Program	313,578		304,830	8,748
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	61,368		61,800	-432
Transportation				
Transportation Operations	3,731,028		3,749,863	-18,835
Fleet Renewal (\$7,739 /bus)	603,634	(\$8,326 /bus)	674,406	-70,772
Current Units	0		0	0
Capital Purchase	1,872,667		1,842,511	30,156
At Risk	199,120		198,693	427
Career Tech O and M	61,515		61,163	352
Total State Funds	45,330,986		45,259,460	71,526
Local Funds				
Foundation Program (10 Mills)	8,362,270	(10 Mills)	8,279,190	83,080
Capital Purchase (0.496671 Mills)	414,112	(0.636309 Mills)	526,432	-112,320
Total Local Funds	8,776,382		8,805,622	-29,240
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transporation, At-Risk, and Preschool)</i>				
11 months	3,616,400		3,612,982	3,418
12th month	3,616,404		3,612,984	3,420



State Department of Education

FY2021 State Totals

FY 2021 ETF - ENACTED

Variables

Grade Divisors		Instructional Support	
	Gr K	14.25	Teacher Materials \$600.00
	Gr 1	14.25	Technology \$350.00
	Gr 2	14.25	Library Enhancements \$157.72
	Gr 3	14.25	Professional Development \$100.00
	Gr 4	20.43	Textbooks \$75.00
	Gr 5	20.43	Common Purchase \$0.00
	Gr 6	20.43	Transportation
	Gr 7	19.70	Fleet Renewal \$7,739
	Gr 8	19.70	Trans Leave Rate \$.50
	Gr 9	17.95	Trans Adjustment1 -\$79,221,985
	Gr 10	17.95	Trans Adjustment2 \$308,329
	Gr 11	17.95	Trans Adjustment3 -\$4
	Gr 12	17.95	Local Match
Fringe Benefits		Foundation Program 10.00	
	Peehip	\$800	PSF \$195,000,000
	Retirement	12.36%	PSF Adjustment \$0
	FICA	6.20%	Extension Increase
	Medicare	1.45%	Elementary Principal .31
	Unemployment Comp	0.1250%	Middle Principal .35
	Sick Days	5	Secondary Principal .45
	Personal Days	2	Unit Principal .45
Amended Leave Rate		Elementary Asst Principal .10	
	Certified Leave Rate	\$80	Middle Asst Principal .10
OCE		Secondary Asst Principal .10	
	Oce Adjustment1	\$19,948,772	Unit Asst Principal .10
	Oce Adjustment2	\$19,134,088	Elementary Counselor .00
Other		Middle Counselor .00	
	Contract Days FP	187	Secondary Counselor .03
	Contract Days Support	182	Unit Counselor .03
	Contract Days Transportation	182	Career Tech Counselor .03
	Pay Raise % Support	0	Career Tech Director .45
	Pay Raise % Transportation	0	
	(Foundation) <3	0	
	<6	0	
	<9	0	
	<12	0	
	<15	0	
	<18	0	
	<21	0	
	<24	0	
	<27	0	
	27 +	0	



Alabama Department of Education
FY2021 LEA Unit Breakdown
 FY 2021 ETF - ENACTED

Morgan County

052

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Morgan County Board Of Education			0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00
Albert P Brewer High School	S	721.20	40.17	1.00	1.00	1.50	1.00	0.00	0.00	0.00	44.67
Cotaco School	E	467.80	26.93	1.00	0.00	0.50	1.00	0.00	0.00	0.00	29.43
Danville-Neel Elementary School	E	486.85	32.27	1.00	0.00	0.50	1.00	0.00	0.00	0.00	34.77
Danville Middle School	M	390.80	19.46	1.00	0.50	1.00	1.00	0.00	0.00	0.00	22.96
Danville High School	S	373.30	20.79	1.00	0.50	1.00	1.00	0.00	0.00	0.00	24.29
Eva School	E	369.55	21.73	1.00	0.00	0.50	1.00	0.00	0.00	0.00	24.23
Falkville Elementary School	E	290.80	18.20	1.00	0.00	0.50	1.00	0.00	0.00	0.00	20.70
Falkville High School	S	395.15	21.09	1.00	0.50	1.00	1.00	0.00	0.00	0.00	24.59
Laceys Spring Elementary School	E	316.75	18.52	1.00	0.00	0.50	1.00	0.00	0.00	0.00	21.02
Sparkman Elementary School	E	119.65	6.91	1.00	0.00	0.50	0.50	0.00	0.00	0.00	8.91
Priceville Elementary School	E	622.50	40.87	1.00	0.50	1.00	1.00	0.00	0.00	0.00	44.37
Priceville Junior High School	M	521.40	26.02	1.00	1.00	1.50	1.00	0.00	0.00	0.00	30.52
Priceville High School	S	459.00	25.57	1.00	0.50	1.00	1.00	0.00	0.00	0.00	29.07
Union Hill School	E	414.10	24.52	1.00	0.00	0.50	1.00	0.00	0.00	0.00	27.02
West Morgan Elementary School	E	526.35	35.04	1.00	0.50	1.00	1.00	0.00	0.00	0.00	38.54
West Morgan Middle School	M	468.50	23.35	1.00	0.50	1.00	1.00	0.00	0.00	0.00	26.85
West Morgan High School	S	434.85	24.22	1.00	0.50	1.00	1.00	0.00	0.00	0.00	27.72
Totals:		7,378.55	425.66	17.00	6.00	14.50	16.50	0.00	2.00	1.00	482.66

FY 2021 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

	Bachelor BS	Master MS	Education Specialist or Sixth-Year ED. S. or Sixth-Year	Doctoral DO	Non-Degree ND
< 3 yrs	40,873	47,001	50,681	54,359	40,873
< 6 yrs	44,956	51,699	55,745	59,794	44,956
< 9 yrs	46,926	53,964	58,203	62,411	46,926
< 12 yrs	47,554	54,688	58,970	63,249	47,554
< 15 yrs	48,419	55,680	60,038	64,399	48,419
< 18 yrs	49,523	56,952	61,409	65,863	49,523
< 21 yrs	50,162	57,685	62,200	66,717	50,162
< 24 yrs	50,803	58,424	62,995	67,569	50,803
< 27 yrs	51,408	59,029	63,603	68,175	51,408
27+ yrs	52,015	59,637	64,209	68,780	52,015

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

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

MORGAN COUNTY BOARD OF EDUCATION
COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
FISCAL YEAR ENDED SEPTEMBER 30, 2021

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GOVERNMENTAL			FIDUCIARY	TOTAL (Memo Only)
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	
REVENUES					
STATE REVENUES	45,028,987.00		0.00	2,476,301.00	0.00
FEDERAL REVENUES	800.00	6,744,372.00	0.00	0.00	47,505,288.00
LOCAL REVENUES	25,179,986.00	2,383,030.00	1,400.00	40,000.00	6,745,172.00
OTHER REVENUES	769,240.00	140,000.00	0.00	0.00	28,440,548.00
TOTAL REVENUES	70,979,013.00	9,267,402.00	1,400.00	2,516,301.00	83,600,248.00
EXPENDITURES:					
INSTRUCTIONAL SERVICES	38,408,625.00	3,936,371.81	0.00	0.00	42,626,130.81
INSTRUCTIONAL SUPPORT SERVICES	11,062,078.00	1,294,380.89	0.00	0.00	12,580,154.89
OPERATIONS & MAINTENANCE	7,254,296.01	133,521.00	0.00	1,161,334.00	8,552,281.01
AUXILIARY SERVICES	4,402,843.00	6,125,255.26	0.00	1,360,980.00	11,896,853.26
GENERAL ADMINISTRATIVE SERVICES	2,844,059.00	217,270.00	0.00	0.00	3,061,329.00
CAPITAL OUTLAY	0.00	0.00	0.00	25,101,333.00	25,101,333.00
DEBT SERVICES	536,650.00	325,994.89	4,199,549.75	0.00	4,736,199.75
OTHER EXPENDITURES	1,650,695.00	12,032,793.85	4,199,549.75	0.00	184,040.00
TOTAL EXPENDITURES	66,159,246.01			27,623,647.00	2,160,729.89
OTHER FUND SOURCES (USES):					
OTHER FUND SOURCES	412,137.05	2,942,269.29	4,199,549.75	26,431,000.00	0.00
OTHER FUND USES	7,141,819.04	0.00	2,041,000.00	24,390,000.00	0.00
TOTAL OTHER FUND SOURCES (USES)	(6,729,681.99)	2,942,269.29	2,158,549.75	2,041,000.00	0.00
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(1,909,915.00)	176,877.44	(2,039,600.00)	(23,066,346.00)	136,357.00
BEGINNING FUND BALANCE - OCT 1	23,909,915.00	1,563,295.83	2,040,000.00	25,107,346.00	630,296.00
ENDING FUND BALANCE - SEP 30	22,000,000.00	1,740,173.27	400.00	2,041,000.00	766,653.00
					26,548,226.27

**Morgan County
SYSTEM TOTALS**

ADM (Prior year used for allocation purposes)	7,378.55
Earned Units	
Teachers	425.66
Principals	17.00
Assistant Principals	6.00
Counselors	14.50
Librarians	16.50
Career Tech Director	2.00
Career Tech Counselors	1.00
Total Units	482.66
Salaries	\$26,012,253
Fringe Benefits	\$10,141,392
Classroom Instructional Support	
Teacher Materials and Supplies	(\$600.00/unit) \$289,596
Technology	(\$350.00/unit) \$168,935
Library Enhancement	(\$157.7247/unit) \$76,126
Professional Development	(\$100.00/unit) \$48,266
Common Purchase	(\$0/unit) \$0
Textbooks	(\$75/adm) \$553,392
Total Foundation Program	\$37,289,960
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	7,362.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (To be completed by LEA)	

TYPE	State Earned	NUMBER BY			
		Source of Funds	Other State	Federal	Local
Teachers	425.51		22.11	12.95	34.73
Librarians	16.50		0.00	0.00	0.00
Counselors	15.50		0.00	0.00	4.00
Administrators	25.00		4.00	1.00	6.00
Certified Support Personnel	0.00		8.70	2.00	0.50
Non. Cert. Supp. Personnel	0.00		268.99	117.74	17.31
Total	482.51		303.80	133.69	62.54

TOTAL EMPLOYEES
495.30
16.50
19.50
36.00
11.20
404.04
982.54

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
State Revenues (cont.)									
Alabama Behavior Intervention Specialist	2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Act 2012-562 BRAC	2257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other State Revenues	2900-2999	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
Total State Revenues	1000-2999	45,028,987.00	0.00	0.00	2,476,301.00	0.00	0.00	0.00	47,505,288.00
Federal Revenues:									
Individuals with Disabilities Act	3200-3299	0.00	0.00	2,011,168.00	0.00	0.00	0.00	0.00	2,011,168.00
Vocational Education	3300-3399	0.00	97,693.00	0.00	0.00	0.00	0.00	0.00	97,693.00
Impact Aid	3400-3499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vocational Rehabilitation	3500-3599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	3600-3699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ed. of Homeless Children and Youth	3710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School to Work/Hippy	3730	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School to Career - Through ADECA	3740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Follow Through	3760	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Remediation	3770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Work Experience	3780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Schools & Teachers	3810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Family School Partnership	3820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSA Disability Determination	3830	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
Early Warning Intervention Exp Study	3831	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Education	3850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACR-Distance Learning	3851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Delta Regional Authority	3852	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Civil Rights	3910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supporting Effective Educator Dev	3915	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEAD	3920	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Every Student Succeeds Act									
Title I-Part A	4110	0.00	1,555,148.00	0.00	0.00	0.00	0.00	0.00	1,555,148.00
Title I-Reading First	4111	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Early Reading First	4112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-literacy Through Library	4114	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Migrant	4115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Neg. and Delinquent	4116	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Comprehensive School Reform	4117	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-1-B

**MORGAN COUNTY BOARD OF EDUCATION - SV#52
PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021**

EXHIBIT P-II-C

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
Federal Revenue (Cont.)									
Environmental Protection Agency	5600-5699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Defense	5900-5989	0.00	0.00	78,675.00	0.00	0.00	0.00	0.00	78,675.00
Other Federal	5990-5999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenues	3000-59999	800.00	6,744.372.00	0.00	0.00	0.00	0.00	0.00	6,745,172.00
Local Revenues:									
County Regular Ad Valorem	6010	3,825,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,825,000.00
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3, Sec. 1	6015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Under CA 202	6021	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Special Ad Valorem	6030-6089	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other County Ad Valorem	6090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Privilege Tax	6095	69,000.00	0.00	0.00	0.00	0.00	0.00	0.00	69,000.00
County Sales Tax	6110	9,002,270.00	0.00	0.00	0.00	0.00	0.00	0.00	9,002,270.00
Co Sales ^& Use Tax-Motor Veh ^& Boats	6120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Gasoline Tax	6130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Alcohol Beverage Tax	6140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Tobacco Tax	6160	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Mineral Lease Document Tax	6170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other County Tax	6190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Regular Ad Valorem	6210	3,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,110,000.00
District Reg. Ad Val. Act 1997-217	6211	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reap. Ad Val. Amend. 373	6215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6225	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Special Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal General Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Gasoline Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amusement Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax									

EXHIBIT P-I-D

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
Local Revenues (Cont.)									
Helping Schools-Vehicles Tags	6370	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Manufactured Homes-Reg Fee	6380	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	65000-6599	1,825,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,825,000.00
Tuition from Others	66600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	67700-6799	0.00	972,300.00	0.00	0.00	0.00	0.00	0.00	972,300.00
Food Service Income	68800-6899	220,000.00	24,285.00	1,400.00	40,000.00	0.00	0.00	0.00	285,685.00
Earnings on Investments	69000-6999	523,716.00	525.00	0.00	0.00	0.00	0.00	0.00	542,341.00
Other Local Revenues	7100-7499	0.00	1,373,920.00	0.00	0.00	0.00	0.00	0.00	1,377,990.00
Local School Revenue - Public	7500-7999	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	825,962.00
Local School Revenue - Non Public	60000-7999	24,674,986.00	2,383,030.00	1,400.00	40,000.00	0.00	0.00	0.00	27,935,548.00
Other Sources:									
Intermediate Sources	8400-8499	758,840.00	0.00	0.00	0.00	0.00	0.00	0.00	758,840.00
Other Revenues	8900-8999	10,400.00	140,000.00	0.00	0.00	0.00	0.00	0.00	150,400.00
Total Other Sources	80000-8999	769,240.00	140,000.00	0.00	0.00	0.00	0.00	0.00	909,240.00
TOTAL REVENUES		70,474,013.00	9,267,402.00	1,400.00	2,516,301.00	0.00	836,132.00	0.00	83,095,248.00
OTHER FINANCING SOURCES:									
Indirect Cost	9010	412,137.05	0.00	0.00	0.00	0.00	0.00	0.00	412,137.05
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	2,942,269.29	4,199,549.75	26,431,000.00	0.00	0.00	0.00	33,572,819.04
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	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	0.00
Total Other Financing Sources	10000-9997	412,137.05	2,942,269.29	4,199,549.75	26,431,000.00	0.00	0.00	0.00	33,984,956.09
TOTAL All SOURCES		70,886,150.05	12,209,671.29	4,200,949.75	28,947,301.00	0.00	836,132.00	0.00	117,080,204.09

EXHIBIT P-1-E

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES		GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION								
EXPENDITURES:								
Instructional Services	1000-1999	38,408,625.00	3,936,371.81	0.00	0.00	0.00	281,134.00	42,626,130.81
Instructional Support Services	2000-2999	11,062,078.00	1,294,380.89	0.00	0.00	0.00	223,696.00	12,580,154.89
Operation ^& Maintenance	3000-3999	7,254,296.01	133,521.00	0.00	1,161,334.00	0.00	3,130.00	8,552,281.01
Auxiliary Services	4000-4999	4,402,843.00	6,125,255.26	0.00	1,360,980.00	0.00	7,775.00	11,896,853.26
General Administrative Services	6000-6999	2,844,059.00	217,270.00	0.00	0.00	0.00	0.00	3,061,329.00
Capital Outlay	7000-7999	536,650.00	0.00	4,199,549.75	0.00	0.00	0.00	25,101,333.00
Debt Service	8000-8999	1,650,695.00	325,994.89	0.00	0.00	0.00	0.00	4,736,199.75
Other Expenditures	9000-9899	66,159,246.01	12,032,793.85	4,199,549.75	27,623,647.00	0.00	184,040.00	2,160,729.89
TOTAL EXPENDITURES							699,775.00	110,715,011.61
OTHER FUND USES:								
Transfers Out	9910	7,141,819.04	0.00	2,041,000.00	24,390,000.00	0.00	0.00	33,572,819.04
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	7,141,819.04	0.00	2,041,000.00	24,390,000.00	0.00	0.00	33,572,819.04
TOTAL ALL USES							699,775.00	144,287,830.65
PROJECTED ENDING BALANCE-SEP 30	(NET)	21,495,000.00	1,740,173.27	400.00	2,041,000.00	0.00	766,653.00	26,043,226.27

EXHIBIT P-1-F

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Albert P Brewer High School - 0005
9 - 12

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

ADM (Prior year used for allocation purposes)

721.20

Earned Units

Teachers	40.17
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

44.67

Salaries
Fringe Benefits

\$2,471,027
\$951,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$26,802
Technology	(\$350.00/unit)	\$15,635
Library Enhancement	(\$157.72/unit)	\$7,045
Professional Development	(\$100.00/unit)	\$4,467
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$54,090
Total Foundation Program		\$3,530,454

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

721.20

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.17	0.64	0.62	10.75	52.18
Librarians	1.00				1.00
Counselors	1.50			0.50	2.00
Administrators	2.00			1.00	3.00
Certified Support Personnel			0.08		0.08
Non. Cert. Supp. Personnel		31.50	10.16	1.00	42.66
Total	44.67	32.14	10.86	13.25	100.92

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 BREWER HIGH SCHOOL / COST CENTER - C/C#0005
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	001-199	2,222,479.00	64,199.00		0.00	0.00	0.00	0.00	0.00	2,286,678.00
Employee Benefits	200-299	783,563.00	32,169.00	0.00	0.00	0.00	0.00	0.00	0.00	815,732.00
Purchased Services	300-399	5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Materials ^& Supplies	400-499	0.00	91,618.50	0.00	0.00	0.00	0.00	0.00	0.00	125,918.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00
Total Instructional Services		3,011,042.00	197,386.50	0.00	0.00	0.00	0.00	0.00	0.00	3,263,328.50
Instructional Support Services:		2000-2999								
Personal Services	001-199	644,712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,712.00
Employee Benefits	200-299	234,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,090.00
Purchased Services	300-399	1,100.00	24,805.00	0.00	0.00	0.00	0.00	0.00	0.00	30,905.00
Materials ^& Supplies	400-499	6,600.00	19,139.85	0.00	0.00	0.00	0.00	0.00	0.00	44,239.85
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		886,502.00	43,944.85	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
Operations ^& Maintenance Services:		3000-3999								
Personal Services	001-199	101,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,045.00
Employee Benefits	200-299	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00
Purchased Services	300-399	315,500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	318,500.00
Materials ^& Supplies	400-499	50,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		533,486.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	551,486.00
Auxiliary Services:		4000-4999								
Personal Services	001-199	324,394.00	165,760.00	0.00	0.00	0.00	0.00	0.00	0.00	490,154.00
Employee Benefits	200-299	254,670.00	101,284.00	0.00	0.00	0.00	0.00	0.00	0.00	355,954.00
Purchased Services	300-399	0.00	28,500.00	0.00	0.00	0.00	0.00	0.00	0.00	28,500.00
Materials ^& Supplies	400-499	0.00	189,300.00	0.00	0.00	0.00	0.00	0.00	0.00	189,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	34,460.44	0.00	0.00	0.00	0.00	0.00	0.00	34,460.44
Total Auxiliary Services		579,064.00	519,304.44	0.00	0.00	0.00	0.00	0.00	0.00	1,098,368.44

EXHIBIT P-II-A

**MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
BREWER HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021**

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MORGAN COUNTY TECH PARK / COST CENTER - C/C#6000
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	854,134.00	52,870.00	0.00	0.00	0.00	0.00	0.00	907,004.00
Employee Benefits	1000-1999	305,390.00	16,187.00	0.00	0.00	0.00	0.00	0.00	321,577.00
Purchased Services	200-299	22,000.00	100.00	0.00	0.00	0.00	0.00	0.00	22,100.00
Materials ^& Supplies	300-399	2,500.00	63,976.00	0.00	0.00	0.00	0.00	100.00	66,576.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	1,500.00	0.00	0.00	0.00	0.00	2,500.00	4,000.00
Total Instructional Services	600-899	1,184,024.00	134,633.00	0.00	0.00	0.00	0.00	2,600.00	1,321,257.00
Instructional Support Services:									
Personal Services	2000-2999	130,506.00	0.00	0.00	0.00	0.00	0.00	0.00	130,506.00
Employee Benefits	001-199	53,708.00	0.00	0.00	0.00	0.00	0.00	0.00	53,708.00
Purchased Services	200-299	400.00	1,813.00	0.00	0.00	0.00	0.00	0.00	2,213.00
Materials ^& Supplies	300-399	3,000.00	10,501.74	0.00	0.00	0.00	0.00	2,900.00	16,401.74
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	450.00	0.00	0.00	0.00	0.00	700.00	1,150.00
Total Instructional Support Services	600-899	187,614.00	12,764.74	0.00	0.00	0.00	0.00	3,600.00	203,978.74
Operations ^& Maintenance Services:									
Personal Services	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	6,200.00	100.00	0.00	0.00	0.00	0.00	0.00	6,300.00
Materials ^& Supplies	300-399	8,000.00	50.00	0.00	0.00	0.00	0.00	0.00	8,050.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	14,200.00	150.00	0.00	0.00	0.00	0.00	0.00	14,350.00
Auxiliary Services:									
Personal Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
Purchased Services	200-299	0.00	640.00	0.00	0.00	0.00	0.00	0.00	1,290.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	640.00	0.00	0.00	0.00	0.00	650.00	1,290.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MORGAN COUNTY TECH PARK / COST CENTER - C/C#6000
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	110,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,068.00
Personal Services	001-199	31,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,284.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		141,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,352.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	900.00	1,650.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	900.00	1,650.00
Total Other Expenditures		0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	900.00	1,650.00
Other Fund Uses:		9900-9999	28,791.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,791.24
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	28,791.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,791.24
Total Other Fund Uses		1,555,981.24	148,937.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,712,668.98
TOTAL EXPENDITURES ^ & OTHER FUND USES											

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Cotaco School - 0010
K - 8

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

ADM (Prior year used for allocation purposes)

467.80

Earned Units

Teachers	26.93
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

29.43

Salaries
Fringe Benefits

\$1,606,956
\$622,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$17,658
Technology	(\$350.00/unit)	\$10,301
Library Enhancement	(\$157.72/unit)	\$4,642
Professional Development	(\$100.00/unit)	\$2,943
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$35,085
Total Foundation Program		\$2,300,154

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

467.80

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.93	1.83	1.73	4.89
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			0.50
Certified Support Personnel			0.07	
Non Cert Supp. Personnel		25.38	11.26	2.12
Total	29.43	27.21	13.06	8.01

TOTAL EMPLOYEES
35.38
1.00
1.50
0.07
38.76
77.71

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 COTACO JR HIGH SCHOOL / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#		GOVERNMENTAL		PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:		1000-9999						
Personal Services	0001-1999	1,661,501.00		206,911.00		0.00	0.00	1,868,412.00
Employee Benefits	200-299	607,074.00		86,169.65		0.00	0.00	693,243.65
Purchased Services	300-399	41,475.00		0.00		0.00	0.00	41,475.00
Materials ^& Supplies	400-499	0.00		78,797.93		0.00	0.00	79,387.93
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00
Other Objects	600-899	0.00		0.00		0.00	0.00	0.00
Total Instructional Services		2,310,050.00		383,208.58		0.00	0.00	2,693,948.58
Instructional Support Services:		2000-2999						
Personal Services	0001-199	453,109.00		1,220.00		0.00	0.00	454,329.00
Employee Benefits	200-299	166,974.00		181.12		0.00	0.00	167,155.12
Purchased Services	300-399	1,901.00		22,898.00		0.00	0.00	25,998.00
Materials ^& Supplies	400-499	0.00		26,092.57		0.00	0.00	31,690.00
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	57,782.57
Other Objects	600-899	0.00		700.00		0.00	0.00	0.00
Total Instructional Support Services		621,983.00		51,091.69		0.00	0.00	32,890.00
Operations ^& Maintenance Services:		3000-3999						
Personal Services	0001-199	62,377.00		0.00		0.00	0.00	62,377.00
Employee Benefits	200-299	40,614.00		0.00		0.00	0.00	40,614.00
Purchased Services	300-399	107,800.00		20.00		0.00	0.00	107,900.00
Materials ^& Supplies	400-499	15,000.00		8,000.00		0.00	0.00	23,000.00
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	0.00
Other Objects	600-899	0.00		100.00		0.00	0.00	100.00
Total Operations ^& Maint Services		225,791.00		8,120.00		0.00	0.00	80.00
Auxiliary Services:		4000-4999						
Personal Services	0001-199	267,492.00		137,565.00		0.00	0.00	405,057.00
Employee Benefits	200-299	219,383.00		92,250.00		0.00	0.00	311,633.00
Purchased Services	300-399	0.00		13,815.00		0.00	0.00	850.00
Materials ^& Supplies	400-499	0.00		151,000.00		0.00	0.00	14,665.00
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00	0.00	151,000.00
Other Objects	600-899	0.00		28,992.80		0.00	0.00	0.00
Total Auxiliary Services		486,875.00		423,622.80		0.00	0.00	28,992.80

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 COTACO JR HIGH SCHOOL / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)	EXHIBIT P-II-B
General Administrative Services		6000-6999	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	
Personal Services	001-199	200-299	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies													
Capital Outlay (Personal Property)													
Other Objects													
Total General Admin Services			1,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,277.00	
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Personal Services	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies													
Capital Outlay (Personal Property)													
Other Objects													
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term													
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899	122,792.00	53,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,805.00	
Personal Services	001-199	200-299	52,157.00	17,902.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,059.30	
Employee Benefits	300-399	400-499	211.00	7,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,981.00	
Purchased Services	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	950-959	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)													
Other Objects													
Refunds													
Claims Against LEA													
Total Other Expenditures			175,160.00	78,365.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	253,845.30
Other Fund Uses:		9900-9999	52,946.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers Out	920-929	900-997	52,946.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,946.33
Other Fund Uses (Excludes 920-929)													
Total Other Fund Uses			52,946.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,946.33
TOTAL EXPENDITURES ^ & OTHER FUND USES		3,874,082.33	944,408.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,830.00	4,853,320.70

SUPPLEMENTAL INFORMATION
FY 2021 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2021 Final

Morgan County
52

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Danville-Neel Elementary School - 0020
K - 4

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

ADM (Prior year used for allocation purposes)

486.85

Earned Units

Teachers		32.27
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00

Total Units

34.77

Salaries
Fringe Benefits

\$1,774,589
\$710,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$20,862
Technology	(\$350.00/unit)	\$12,170
Library Enhancement	(\$157.72/unit)	\$5,484
Professional Development	(\$100.00/unit)	\$3,477
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$36,514
Total Foundation Program		\$2,563,673

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

486.85

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	32.27	2.83	1.00	1.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel			0.08	
Non Cert. Supp. Personnel		10.58	9.78	0.22
Total	34.77	13.41	10.86	1.72

TOTAL EMPLOYEES
3710
1.00
1.00
1.00
0.08
20.58
60.76

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DANVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0020
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	001-199	1,730,951.00		142,754.00				0.00	0.00	0.00	0.00	1,873,705.00
Employee Benefits	200-299	647,230.00		63,748.00				0.00	0.00	0.00	0.00	710,978.00
Purchased Services	300-399	0.00		400.00				0.00	0.00	0.00	0.00	400.00
Materials ^& Supplies	400-499	0.00		98,582.60				0.00	0.00	0.00	0.00	100,582.60
Capital Outlay (Personal Property)	500-599	0.00		0.00				0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		11,200.00				0.00	0.00	0.00	0.00	11,200.00
Total Instructional Services		2,378,181.00		316,684.60				0.00	0.00	0.00	0.00	2,696,865.60
Instructional Support Services:		2000-2999										
Personal Services	001-199	397,499.00		4,500.00				0.00	0.00	0.00	0.00	401,999.00
Employee Benefits	200-299	148,649.00		593.45				0.00	0.00	0.00	0.00	149,242.45
Purchased Services	300-399	900.00		7,410.00				0.00	0.00	0.00	0.00	8,310.00
Materials ^& Supplies	400-499	0.00		41,944.21				0.00	0.00	0.00	0.00	41,944.21
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		100.00				0.00	0.00	0.00	0.00	100.00
Total Instructional Support Services		547,048.00		54,547.66				0.00	0.00	0.00	0.00	601,595.66
Operations ^& Maintenance Services:		3000-3999										
Personal Services	001-199	52,811.00		0.00				0.00	0.00	0.00	0.00	52,811.00
Employee Benefits	200-299	29,247.00		0.00				0.00	0.00	0.00	0.00	29,247.00
Purchased Services	300-399	133,100.00		350.00				0.00	0.00	0.00	0.00	133,450.00
Materials ^& Supplies	400-499	8,000.00		0.00				0.00	0.00	0.00	0.00	8,000.00
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		223,158.00		350.00				0.00	0.00	0.00	0.00	223,508.00
Auxiliary Services:		4000-4999										
Personal Services	001-199	28,660.00		146,389.00				0.00	0.00	0.00	0.00	175,049.00
Employee Benefits	200-299	20,096.00		91,424.00				0.00	0.00	0.00	0.00	111,520.00
Purchased Services	300-399	0.00		23,500.00				0.00	0.00	0.00	0.00	23,500.00
Materials ^& Supplies	400-499	0.00		147,200.00				0.00	0.00	0.00	0.00	147,200.00
Capital Outlay (Personal Property)	500-599	0.00		0.00				0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		30,821.56				0.00	0.00	0.00	0.00	30,821.56
Total Auxiliary Services		48,756.00		439,334.56				0.00	0.00	0.00	0.00	488,090.56

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DANVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0020
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT #	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00
Personal Services	001-199	200-299	214.00	0.00	0.00	0.00	0.00	0.00	0.00	214.00
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)			1,284.00	0.00	0.00	0.00	0.00	0.00	0.00	1,284.00
Total General Admin Services										
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects										
Total Capital Outlay										
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services										
Other Expenditures:		9000-9899	192,976.00	6,000.00	0.00	0.00	0.00	0.00	0.00	198,976.00
Personal Services	001-199	200-299	94,541.00	1,205.60	0.00	0.00	0.00	0.00	0.00	95,746.60
Employee Benefits	300-399	400-499	0.00	23,050.00	0.00	0.00	0.00	0.00	2,500.00	25,760.00
Purchased Services	400-499	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds			287,727.00	30,255.60	0.00	0.00	0.00	0.00	2,500.00	320,482.60
Claims Against LEA										
Total Other Expenditures										
Other Fund Uses:		9900-9999	57,030.41	0.00	0.00	0.00	0.00	0.00	0.00	57,030.41
Transfers Out	920-929	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,030.41
Other Fund Uses (Excludes 920-929)			57,030.41	0.00	0.00	0.00	0.00	0.00	0.00	57,030.41
Total Other Fund Uses										
TOTAL EXPENDITURES ^& OTHER FUND USES		3,543,184.41	841,172.42	0.00	0.00	0.00	0.00	0.00	4,500.00	4,388,856.83

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Danville Middle School - 0025
5 - 8

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

ADM (Prior year used for allocation purposes)

390.80

Earned Units

Teachers		19.46
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		22.96
Salaries		\$1,242,050
Fringe Benefits		\$483,360
Classroom Instructional Support		
Teacher Materials and Supplies	(\$600.00/unit)	\$13,776
Technology	(\$350.00/unit)	\$8,036
Library Enhancement	(\$157.72/unit)	\$3,621
Professional Development	(\$100.00/unit)	\$2,296
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$29,310
Total Foundation Program		\$1,782,449

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

390.80

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	19.46		1.00	1.38
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel				
Non. Cert. Supp. Personnel		18.50	2.00	
Total	22.96	18.50	3.00	1.38

TOTAL EMPLOYEES
21.84
1.00
1.00
1.50
0.00
20.50
45.84

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DANVILLE MIDDLE SCHOOL / COST CENTER - C/C#0025
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	1,155,916.00	93,187.00		0.00	0.00	0.00	0.00	1,249,103.00
Employee Benefits	001-199	428,293.00	45,402.00		0.00	0.00	0.00	0.00	473,695.00
Purchased Services	200-299	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	29,119.00		0.00	0.00	0.00	0.00	29,559.00
Capital Outlay (Personal Property)	400-499	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	1,584,209.00	3,980.00		0.00	0.00	0.00	100.00	4,080.00
Instructional Support Services:		2000-2999							
Personal Services	001-199	367,650.00	0.00		0.00	0.00	0.00	0.00	367,650.00
Employee Benefits	200-299	134,554.00	0.00		0.00	0.00	0.00	0.00	134,554.00
Purchased Services	300-399	1,000.00	2,934.00		0.00	0.00	0.00	200.00	4,134.00
Materials ^& Supplies	400-499	0.00	13,478.90		0.00	0.00	0.00	3,100.00	16,578.90
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,000.00		0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		503,204.00	17,412.90		0.00	0.00	0.00	3,300.00	523,916.90
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	55,372.00	0.00		0.00	0.00	0.00	0.00	55,372.00
Employee Benefits	200-299	29,689.00	0.00		0.00	0.00	0.00	0.00	29,689.00
Purchased Services	300-399	7,000.00	1,800.00		0.00	0.00	0.00	0.00	8,800.00
Materials ^& Supplies	400-499	15,000.00	1,000.00		0.00	0.00	0.00	0.00	16,000.00
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		107,061.00	2,800.00		0.00	0.00	0.00	0.00	109,861.00
Auxiliary Services:		4000-4999							
Personal Services	001-199	199,174.00	0.00		0.00	0.00	0.00	0.00	199,174.00
Employee Benefits	200-299	157,092.00	0.00		0.00	0.00	0.00	0.00	157,092.00
Purchased Services	300-399	0.00	460.00		0.00	0.00	0.00	0.00	460.00
Materials ^& Supplies	400-499	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	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		356,266.00	460.00		0.00	0.00	0.00	0.00	356,726.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DANVILLE MIDDLE SCHOOL / COST CENTER - C/C#0025
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	963.00
Personal Services	001-199	188.00	0.00	0.00	0.00	0.00	0.00	0.00	188.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1.151.00	0.00	0.00	0.00	0.00	0.00	0.00	1.151.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	6,600.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	6,600.00	0.00	0.00	0.00	0.00	6,950.00
Other Fund Uses:		9900-9999	37,970.90	0.00	0.00	0.00	0.00	0.00	37,970.90
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	37,970.90	0.00	0.00	0.00	0.00	0.00	0.00	37,970.90
Total Other Fund Uses		2.589.861.90	198,960.90	0.00	0.00	0.00	4,190.00	0.00	2,793,012.80
TOTAL EXPENDITURES ^& OTHER FUND USES									

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER

GRADE LEVELS

Danville High School - 0030

9 - 12

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

ADM (Prior year used for allocation purposes)

373.30

Earned Units

Teachers	20.79
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

24.29

Salaries
Fringe Benefits

\$1,358,026
\$520,225

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$14,574
Technology	(\$350.00/unit)	\$8,502
Library Enhancement	(\$157.72/unit)	\$3,831
Professional Development	(\$100.00/unit)	\$2,429
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$27,998
Total Foundation Program		\$1,935,585

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

356.10

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	20.70			
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel			0.07	
Non. Cert. Supp. Personnel		6.50	6.14	
Total	24.20	6.50	6.21	-

TOTAL EMPLOYEES
20.70
1.00
1.00
1.50
0.07
12.64
36.91

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DANVILLE HIGH SCHOOL / COST CENTER - C/C#0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#		GENERAL	SPECIAL	REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:													
Instructional Services:		1000-9999											
Personal Services	000-1999	1,274,032.00		0.00	0.00				0.00	0.00	0.00	0.00	1,274,032.00
Employee Benefits	200-299	1,450,976.00		0.00	0.00				0.00	0.00	0.00	0.00	450,976.00
Purchased Services	300-399	4,400.00		1,000.00					0.00	0.00	0.00	0.00	5,400.00
Materials ^& Supplies	400-499	0.00		47,524.00					0.00	0.00	0.00	0.00	50,524.00
Capital Outlay (Personal Property)	500-599	0.00		0.00					0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		6,600.00					0.00	0.00	0.00	0.00	6,600.00
Total Instructional Services		1,729,408.00		55,124.00					0.00	2,200.00	5,200.00	0.00	8,800.00
Instructional Support Services:		2000-2999											
Personal Services	001-199	370,687.00		0.00	0.00				0.00	0.00	0.00	0.00	370,687.00
Employee Benefits	200-299	135,233.00		0.00	0.00				0.00	0.00	0.00	0.00	135,233.00
Purchased Services	300-399	1,500.00		24,870.00					0.00	0.00	600.00	0.00	26,970.00
Materials ^& Supplies	400-499	0.00		12,037.96					0.00	0.00	0.00	0.00	12,037.96
Capital Outlay (Personal Property)	500-599	0.00		0.00					0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00					0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		507,420.00		36,907.96					0.00	0.00	26,600.00	0.00	570,927.96
Operations ^& Maintenance Services:		3000-3999											
Personal Services	001-199	56,069.00		0.00	0.00				0.00	0.00	0.00	0.00	56,069.00
Employee Benefits	200-299	30,159.00		0.00	0.00				0.00	0.00	0.00	0.00	30,159.00
Purchased Services	300-399	183,500.00		2,500.00					0.00	0.00	0.00	0.00	186,000.00
Materials ^& Supplies	400-499	20,000.00		0.00					0.00	0.00	0.00	0.00	20,000.00
Capital Outlay (Personal Property)	500-599	0.00		0.00					0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00					0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		289,728.00		2,500.00					0.00	0.00	0.00	0.00	292,228.00
Auxiliary Services:		4000-4999											
Personal Services	001-199	15,898.00		137,788.00					0.00	0.00	0.00	0.00	153,686.00
Employee Benefits	200-299	7,995.00		85,865.00					0.00	0.00	0.00	0.00	93,860.00
Purchased Services	300-399	0.00		29,560.00					0.00	0.00	0.00	0.00	32,560.00
Materials ^& Supplies	400-499	0.00		122,900.00					0.00	0.00	0.00	0.00	122,900.00
Capital Outlay (Personal Property)	500-599	0.00		0.00					0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		29,929.65					0.00	0.00	0.00	0.00	29,929.65
Total Auxiliary Services				23,893.00					406,042.65				432,935.65

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DANVILLE HIGH SCHOOL / COST CENTER - C/C#0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00
Personal Services	001-199	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1.157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.157.00
Total General Admin Services										
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay										
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services										
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	30,000.00	40,500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	10,500.00	0.00	0.00	0.00	0.00	30,000.00	40,500.00
Other Fund Uses:		9900-9999	40,590.96	0.00	0.00	0.00	0.00	0.00	0.00	40,590.96
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	40,590.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,590.96
Total Other Fund Uses			2,592.196.96	511,074.61	0.00	0.00	0.00	0.00	64,800.00	3,168,071.57
TOTAL EXPENDITURES ^ & OTHER FUND USES										

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Eva School - 0040
K - 8

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

ADM (Prior year used for allocation purposes)	<u>369.55</u>
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Earned Units

Teachers	21.73
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units	<u>24.23</u>
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Salaries	\$1,280,774
Fringe Benefits	<u>\$504,061</u>

Classroom Instructional Support	
Teacher Materials and Supplies	(\$600.00/unit)
Technology	(\$350.00/unit)
Library Enhancement	(\$157.72/unit)
Professional Development	(\$100.00/unit)
Common Purchase	(\$0/unit)
Textbooks	(\$75.00/adm)
Total Foundation Program	<u>\$1,841,815</u>

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

369.55

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.73	1.83	2.00	1.75	27.31
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				0.07
Certified Support Personnel			0.07		0.07
Non Cert. Supp. Personnel		11.50	5.14	1.00	17.64
Total	24.23	13.33	7.21	3.25	48.02

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52

EVA JR HIGH SCHOOL / COST CENTER - C/C#0040

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999	1000-1999	1,232,484.00	109,855.00	0.00	0.00	0.00	0.00	1,342,339.00
Personal Services		001-199	467,404.00	37,039.00	0.00	0.00	0.00	0.00	0.00	504,443.00
Employee Benefits		200-299	900.00	2,156.00	0.00	0.00	0.00	0.00	0.00	3,056.00
Purchased Services		300-399	0.00	83,160.67	0.00	0.00	0.00	0.00	0.00	86,160.67
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Other Objects		600-899	0.00	234,410.67	0.00	0.00	0.00	0.00	0.00	234,410.67
Total Instructional Services			1,700,788.00							1,938,768.67
Instructional Support Services:		2000-2999	386,641.00	4,000.00	0.00	0.00	0.00	0.00	0.00	390,641.00
Personal Services		001-199	151,743.00	431.00	0.00	0.00	0.00	0.00	0.00	152,174.00
Employee Benefits		200-299	1,300.00	15,121.00	0.00	0.00	0.00	0.00	0.00	16,421.00
Purchased Services		300-399	0.00	11,939.17	0.00	0.00	0.00	0.00	0.00	16,664.17
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00
Other Objects		600-899	0.00	32,691.17	0.00	0.00	0.00	0.00	0.00	32,691.17
Total Instructional Support Services			539,684.00							5,625.00
Operations ^& Maintenance Services:		3000-3999	51,594.00	0.00	0.00	0.00	0.00	0.00	0.00	51,594.00
Personal Services		001-199	29,10.00	0.00	0.00	0.00	0.00	0.00	0.00	29,101.00
Employee Benefits		200-299	146,270.00	1,800.00	0.00	0.00	0.00	0.00	0.00	148,070.00
Purchased Services		300-399	15,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	29,000.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	241,965.00	15,800.00	0.00	0.00	0.00	0.00	0.00	257,765.00
Auxiliary Services:		4000-4999	79,656.00	116,767.00	0.00	0.00	0.00	0.00	0.00	196,423.00
Personal Services		001-199	62,904.00	72,405.00	0.00	0.00	0.00	0.00	0.00	135,309.00
Employee Benefits		200-299	0.00	33,975.00	0.00	0.00	0.00	0.00	0.00	325.00
Purchased Services		300-399	0.00	137,600.00	0.00	0.00	0.00	0.00	0.00	137,600.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	26,204.96	0.00	0.00	0.00	0.00	0.00	26,204.96
Other Objects		600-899	142,560.00	386,951.96	0.00	0.00	0.00	0.00	0.00	325.00
Total Auxiliary Services										529,836.96

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 EVA JR HIGH SCHOOL / COST CENTER - C/C#0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	GENERAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00
Personal Services	001-199	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,037.00
Total General Admin Services										
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay										
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services										
Other Expenditures:		9000-9899	68,784.00	2,000.00	0.00	0.00	0.00	0.00	0.00	70,784.00
Personal Services	001-199	32,801.00	406.00	0.00	0.00	0.00	0.00	0.00	0.00	33,207.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,125.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		101,585.00	6,406.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00
Other Fund Uses:		9900-9999	42,976.83	0.00	0.00	0.00	0.00	0.00	0.00	42,976.83
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	42,976.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,976.83
Total Other Fund Uses		2,770,595.83	676,259.80	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00
TOTAL EXPENDITURES ^& OTHER FUND USES										3,456,500.63

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER Falkville Elementary School - 0055
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes) 290.80

Earned Units

Teachers		18.20
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00

Total Units 20.70

Salaries \$1,139,261
Fringe Benefits \$439,702

Classroom Instructional Support
Teacher Materials and Supplies (\$600.00/unit) \$12,420
Technology (\$350.00/unit) \$7,245
Library Enhancement (\$157.72/unit) \$3,265
Professional Development (\$100.00/unit) \$2,070
Common Purchase (\$0/unit) \$0
Textbooks (\$75.00/adm) \$21,810
Total Foundation Program \$1,625,773

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

290.80

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	18.20	1.83	1.50	0.65
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		5.63	1.00	0.37
Total	20.70	7.46	2.50	1.52

TOTAL EMPLOYEES
32.18
1.00
1.00
1.00
0.00
7.00
32.18

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 FALKVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0055
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	1,068,560.00	110,972.50	0.00	0.00	0.00	0.00	0.00	1,179,532.50
Employee Benefits	001-199	395,852.00	43,751.00	0.00	0.00	0.00	0.00	0.00	439,603.00
Purchased Services	200-299	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
Materials ^& Supplies	300-399	0.00	25,978.60	0.00	0.00	0.00	0.00	0.00	29,128.60
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Total Instructional Services	600-899	1,464,412.00	187,802.10	0.00	0.00	0.00	0.00	0.00	1,655,364.10
Instructional Support Services:									
Personal Services	2000-2999	330,671.00	7,000.00	0.00	0.00	0.00	0.00	0.00	337,671.00
Employee Benefits	001-199	123,896.00	970.00	0.00	0.00	0.00	0.00	0.00	124,866.00
Purchased Services	200-299	900.00	6,418.00	0.00	0.00	0.00	0.00	0.00	7,318.00
Materials ^& Supplies	300-399	0.00	9,371.95	0.00	0.00	0.00	0.00	0.00	10,971.95
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Support Services	600-899	455,467.00	24,259.95	0.00	0.00	0.00	0.00	0.00	481,326.95
Operations ^& Maintenance Services:									
Personal Services	3000-3999	55,072.00	0.00	0.00	0.00	0.00	0.00	0.00	55,072.00
Employee Benefits	001-199	29,856.00	0.00	0.00	0.00	0.00	0.00	0.00	29,856.00
Purchased Services	200-299	4,600.00	1,900.00	0.00	0.00	0.00	0.00	0.00	6,500.00
Materials ^& Supplies	300-399	8,000.00	700.00	0.00	0.00	0.00	0.00	0.00	8,700.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	97,528.00	2,600.00	0.00	0.00	0.00	0.00	0.00	100,128.00
Auxiliary Services:									
Personal Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 FALKVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0055
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	856.00	0.00	0.00	0.00	0.00	0.00	856.00
Personal Services	001-199	168.00	0.00	0.00	0.00	0.00	0.00	0.00	168.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,024.00	0.00	0.00	0.00	0.00	0.00	0.00	1,024.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	72,091.00	7,000.00	0.00	0.00	0.00	0.00	79,091.00
Personal Services	001-199	32,242.00	1,401.40	0.00	0.00	0.00	0.00	0.00	33,643.40
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		104,333.00	13,401.40	0.00	0.00	0.00	0.00	0.00	117,734.40
Other Fund Uses:		9900-9999	34,865.95	0.00	0.00	0.00	0.00	0.00	34,865.95
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	34,865.95	0.00	0.00	0.00	0.00	0.00	0.00	34,865.95
Total Other Fund Uses		2,157,629.95	228,063.45	0.00	0.00	0.00	0.00	0.00	4,750.00
TOTAL EXPENDITURES ^ & OTHER FUND USES									2,390,443.40

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Falkville High School - 0060
6 - 12

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

ADM (Prior year used for allocation purposes)	395.15
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Earned Units

Teachers	21.09
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

<u>Total Units</u>	<u>24.59</u>
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Salaries	\$1,320,433
Fringe Benefits	<u>\$515,704</u>

Classroom Instructional Support	
Teacher Materials and Supplies	(\$600.00/unit)
Technology	(\$350.00/unit)
Library Enhancement	(\$157.72/unit)
Professional Development	(\$100.00/unit)
Common Purchase	(\$0/unit)
Textbooks	(\$75.00/adm)
Total Foundation Program	\$1,895,470

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

395.15

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.09			1.26	22.35
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel			0.10		0.10
Non. Cert. Supp. Personnel		11.40	9.20	1.60	22.20
Total	24.59	11.40	9.30	3.36	48.65

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 FALKVILLE HIGH SCHOOL / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999	1,341,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,341,192.00
Employee Benefits	200-299	482,708.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482,708.00
Purchased Services	300-399	4,500.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
Materials ^& Supplies	400-499	0.00	83,421.50	0.00	0.00	0.00	0.00	0.00	0.00	83,421.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,574.00	0.00	0.00	0.00	0.00	0.00	0.00	20,574.00
Total Instructional Services		1,828,400.00	104,295.50	0.00	0.00	0.00	0.00	0.00	0.00	1,978,394.50
Instructional Support Services:		2000-2999								
Personal Services	001-199	427,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	427,089.00
Employee Benefits	200-299	151,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,404.00
Purchased Services	300-399	1,700.00	16,873.00	0.00	0.00	0.00	0.00	0.00	0.00	16,873.00
Materials ^& Supplies	400-499	4,000.00	5,555.92	0.00	0.00	0.00	0.00	0.00	0.00	5,555.92
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	836.00	0.00	0.00	0.00	0.00	0.00	0.00	836.00
Total Instructional Support Services		584,193.00	23,264.92	0.00	0.00	0.00	0.00	0.00	0.00	615,358.92
Operations ^& Maintenance Services:		3000-3999								
Personal Services	001-199	54,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,471.00
Employee Benefits	200-299	29,758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,758.00
Purchased Services	300-399	229,900.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	234,100.00
Materials ^& Supplies	400-499	15,000.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	16,601.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		329,129.00	5,801.00	0.00	0.00	0.00	0.00	0.00	0.00	334,930.00
Auxiliary Services:		4000-4999								
Personal Services	001-199	110,952.00	196,325.00	0.00	0.00	0.00	0.00	0.00	0.00	307,277.00
Employee Benefits	200-299	78,595.00	125,743.00	0.00	0.00	0.00	0.00	0.00	0.00	204,338.00
Purchased Services	300-399	0.00	45,100.00	0.00	0.00	0.00	0.00	0.00	0.00	46,100.00
Materials ^& Supplies	400-499	0.00	225,700.00	0.00	0.00	0.00	0.00	0.00	0.00	225,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	42,851.13	0.00	0.00	0.00	0.00	0.00	0.00	42,851.13
Total Auxiliary Services		189,547.00	635,719.13	0.00	0.00	0.00	0.00	0.00	0.00	826,266.13

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 FALKVILLE HIGH SCHOOL / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	GENERAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00
Personal Services	001-199	189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,152.00
Capital Outlay - Real Property:	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	22,450.00	0.00	0.00	0.00	0.00	0.00	22,450.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	22,450.00	0.00	0.00	0.00	0.00	0.00	0.00	22,450.00
Other Fund Uses:	9900-9999	42,447.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,447.42
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	42,447.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,447.42
Total Other Fund Uses		2,974,868.42	791,530.55	0.00	0.00	0.00	0.00	0.00	0.00	2,974,868.42
TOTAL EXPENDITURES ^ & OTHER FUND USES										3,840,798.97

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Laceys Spring Elementary School - 0090
K - 8

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

ADM (Prior year used for allocation purposes)

316.75

Earned Units

Teachers		18.52
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		21.02

Salaries		\$1,078,387
Fringe Benefits		\$430,696

Classroom Instructional Support				
Teacher Materials and Supplies	(\$600.00/unit)			\$12,612
Technology	(\$350.00/unit)			\$7,357
Library Enhancement	(\$157.72/unit)			\$3,315
Professional Development	(\$100.00/unit)			\$2,102
Common Purchase	(\$0/unit)			\$0
Textbooks	(\$75.00/adm)			\$23,756
Total Foundation Program				\$1,558,225

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

316.75

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.52	1.83	1.00	1.48	22.83
Librarians	1.00				1.00
Counselors	0.50				1.00
Administrators	1.00				0.06
Certified Support Personnel			0.06		0.06
Non. Cert. Supp. Personnel		9.00	6.12	1.00	16.12
Total	21.02	10.83	7.18	2.98	42.01

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 LACEY'S SPRING JR HIGH SCHOOL / COST CENTER - C/C#0090
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#		SPECIAL REVENUE	GOVERNMENTAL GENERAL	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999	1.110.273.00		70,232.00			0.00	0.00	0.00	1,180,505.00
Employee Benefits	200-299	407,169.00		17,786.00			0.00	0.00	0.00	424,955.00
Purchased Services	300-399	20,301.00		1,400.00			0.00	0.00	0.00	21,701.00
Materials ^& Supplies	400-499	0.00		76,390.58			0.00	0.00	0.00	77,690.58
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		7,465.00			0.00	0.00	0.00	8,300.00
Total Instructional Services		1,537,743.00		173,273.58			0.00	0.00	0.00	1,713,151.58
Instructional Support Services:		2000-2999								
Personal Services	001-199	354,229.00		4,125.00			0.00	0.00	0.00	358,354.00
Employee Benefits	200-299	133,077.00		563.41			0.00	0.00	0.00	133,640.41
Purchased Services	300-399	900.00		12,583.00			0.00	0.00	0.00	13,483.00
Materials ^& Supplies	400-499	0.00		9,958.47			0.00	0.00	0.00	11,473.47
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00			0.00	0.00	0.00	0.00
Total Instructional Support Services		488,206.00		27,229.88			0.00	0.00	0.00	516,950.88
Operations ^& Maintenance Services:		3000-3999								
Personal Services	001-199	41,156.00		0.00			0.00	0.00	0.00	41,156.00
Employee Benefits	200-299	26,803.00		0.00			0.00	0.00	0.00	26,808.00
Purchased Services	300-399	74,800.00		2,100.00			0.00	0.00	0.00	77,125.00
Materials ^& Supplies	400-499	10,000.00		8,700.00			0.00	0.00	0.00	18,700.00
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		0.00			0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		152,764.00		10,800.00			0.00	0.00	0.00	225.00
Auxiliary Services:		4000-4999								
Personal Services	001-199	78,810.00		132,982.00			0.00	0.00	0.00	211,792.00
Employee Benefits	200-299	63,320.00		83,598.08			0.00	0.00	0.00	146,918.08
Purchased Services	300-399	0.00		13,950.00			0.00	0.00	0.00	13,950.00
Materials ^& Supplies	400-499	0.00		142,600.00			0.00	0.00	0.00	142,600.00
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00		27,296.48			0.00	0.00	0.00	27,296.48
Total Auxiliary Services		142,130.00		400,426.56			0.00	0.00	0.00	542,556.56

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 LACEY SPRING JR HIGH SCHOOL / COST CENTER - C/C#0090
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999							
Personal Services	001-199	856.00	0.00	0.00	0.00	0.00	0.00	0.00	856.00
Employee Benefits	200-299	162.00	0.00	0.00	0.00	0.00	0.00	0.00	162.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,018.00	0.00	0.00	0.00	0.00	0.00	0.00	1,018.00
Capital Outlay - Real Property:		7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899							
Personal Services	001-199	67,929.00	2,621.00	0.00	0.00	0.00	0.00	0.00	70,550.00
Employee Benefits	200-299	32,298.00	525.26	0.00	0.00	0.00	0.00	0.00	32,823.26
Purchased Services	300-399	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		100,227.00	7,446.26	0.00	0.00	0.00	0.00	0.00	200.00
Other Fund Uses:		9900-9999							
Transfers Out	920-929	35,811.97	0.00	0.00	0.00	0.00	0.00	0.00	35,811.97
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		35,811.97	0.00	0.00	0.00	0.00	0.00	0.00	35,811.97
TOTAL EXPENDITURES ^& OTHER FUND USES		2,457,899.97	619,176.28	0.00	0.00	0.00	0.00	0.00	4,075.00
									3,081,151.25

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Sparkman Elementary School - 0140
K - 8

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

ADM (Prior year used for allocation purposes)

119.65

Earned Units

Teachers
Principals
Assistant Principals
Counselors
Librarians
Career Tech Director
Career Tech Counselors
* Additional Units

6.91
1.00
0.00
0.50
0.50
0.00
0.00
0.00

Total Units

8.91

Salaries
Fringe Benefits

\$477,943
\$186,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$5,346
Technology	(\$350.00/unit)	\$3,119
Library Enhancement	(\$157.72/unit)	\$1,405
Professional Development	(\$100.00/unit)	\$891
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$8,974

\$684,437

Total Foundation Program

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

119.65

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	6.91	1.83	1.00	4.80
Librarians	0.50			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel			0.04	
Non_Cert. Supp. Personnel		11.00	8.08	2.00
Total	8.91	12.83	9.12	7.30

TOTAL EMPLOYEES
14.54
0.50
1.00
1.00
0.04
21.08
38.16

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 SPARKMAN JR HIGH SCHOOL / COST CENTER - C/C#0140
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#		GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999	140.246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	695,267.00
Personal Services		1000-1999	555.021.00	140.246.00	0.00	0.00	0.00	0.00	0.00	0.00	277,204.00
Employee Benefits		001-199	210.969.00	66,235.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
Purchased Services		200-299	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
Materials ^& Supplies		300-399	0.00	15,710.58	0.00	0.00	0.00	0.00	0.00	0.00	15,885.58
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
Total Instructional Services		600-899	765.990.00	222,751.58	0.00	0.00	0.00	0.00	0.00	0.00	988,916.58
Instructional Support Services:		2000-2999	324,206.00	2,580.00	0.00	0.00	0.00	0.00	0.00	0.00	326,786.00
Personal Services		001-199	124,572.00	345.26	0.00	0.00	0.00	0.00	0.00	0.00	124,917.26
Employee Benefits		200-299	600.00	4,104.00	0.00	0.00	0.00	0.00	0.00	0.00	4,704.00
Purchased Services		300-399	0.00	5,133.39	0.00	0.00	0.00	0.00	0.00	0.00	6,163.39
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			449,378.00	12,162.65	0.00	0.00	0.00	0.00	0.00	0.00	462,570.65
Operations ^& Maintenance Services:		3000-3999	31,301.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,301.00
Personal Services		001-199	15,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,836.00
Employee Benefits		200-299	71,700.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	71,900.00
Purchased Services		300-399	12,000.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	14,400.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			130,837.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	133,437.00
Auxiliary Services:		4000-4999	88,649.00	91,133.00	0.00	0.00	0.00	0.00	0.00	0.00	179,782.00
Personal Services		001-199	63,372.00	56,400.00	0.00	0.00	0.00	0.00	0.00	0.00	119,772.00
Employee Benefits		200-299	0.00	10,400.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400.00
Purchased Services		300-399	0.00	0.00	91,600.00	0.00	0.00	0.00	0.00	0.00	91,600.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	18,799.97	0.00	0.00	0.00	0.00	0.00	18,799.97
Other Objects		600-899	0.00	0.00	268,332.97	0.00	0.00	0.00	0.00	0.00	268,332.97
Total Auxiliary Services			152,021.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,353.97

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 SPARKMAN JR HIGH SCHOOL / COST CENTER - C/C#0140
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXHIBIT P-II-B									
General Administrative Services	6000-6999 001-199 200-299	749.00 144.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	749.00 144.00
Personal Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		893.00	0.00	0.00	0.00	0.00	0.00	0.00	893.00
Total General Admin Services									
Capital Outlay - Real Property:	7000-7999 001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Personal Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Objects									
Debt Service Long Term									
Total Debt Services									
Other Expenditures:	9000-9899 001-199 200-299 300-399	68,500.00 32,946.00 0.00	0.00 0.00 0.00	0.00 0.00 150.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	68,500.00 32,946.00 0.00
Personal Services	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		101,446.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA									
Total Other Expenditures									
Other Fund Uses:	9900-9999 920-929 900-997	19,804.39 0.00 19,804.39	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	19,804.39 0.00 19,804.39
Transfers Out									
Other Fund Uses (Excludes 920-929)									
Total Other Fund Uses									
TOTAL EXPENDITURES ^ & OTHER FUND USES		1,620,369.39		505,997.20		0.00		1,205.00	2,127,571.59

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MORGAN COUNTY LEARNING CENTER / COST CENTER - C/C#0110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999	0001-199	138,431.00	0.00	0.00	0.00	0.00	0.00	138,431.00
Employee Benefits	200-299	55,355.00	0.00	0.00	0.00	0.00	0.00	0.00	55,355.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			193,786.00	0.00	0.00	0.00	0.00	0.00	193,786.00
Instructional Support Services:									
Personal Services	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:									
Personal Services	3000-3999	0001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:									
Personal Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MORGAN COUNTY LEARNING CENTER / COST CENTER - C/C#0110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies										
Capital Outlay (Personal Property)										
Other Objects										
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies										
Capital Outlay (Personal Property)										
Other Objects										
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term										
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	300-399	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	500-599	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	950-959	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)										
Other Objects										
Refunds										
Claims Against LFA										
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)										
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			193,786.00							193,786.00

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Priceville Elementary School - 0145
K - 5

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

ADM (Prior year used for allocation purposes)

622.50

Earned Units

Teachers	40.87
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

44.37

Salaries
Fringe Benefits

\$2,319,490
\$917,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$26,622
Technology	(\$350.00/unit)	\$15,530
Library Enhancement	(\$157.72/unit)	\$6,998
Professional Development	(\$100.00/unit)	\$4,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$46,688
Total Foundation Program		\$3,337,594

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

622.50

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	40.87	4.83		
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel			0.07	
Non. Cert. Supp. Personnel		20.00	7.14	2.00
Total	44.37	24.83	7.21	2.00

TOTAL EMPLOYEES
45.70
1.00
1.00
1.50
0.07
29.14
78.41

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 PRICEVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0145
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999	2,217,088.00	0.00	0.00	0.00	0.00	0.00	0.00	2,217,088.00
Personal Services		1000-1999	826,807.00	0.00	33,300.00	0.00	0.00	0.00	0.00	826,807.00
Employee Benefits		200-299	20,924.00	0.00	68,634.00	0.00	0.00	0.00	125.00	54,349.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	14,005.00	82,639.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	13,000.00	0.00	0.00	0.00	6,500.00	0.00	19,500.00
Total Instructional Services			3,064,819.00	0.00	114,934.00	0.00	0.00	20,630.00	0.00	3,200,383.00
Instructional Support Services:		2000-2999	379,989.00	0.00	0.00	0.00	0.00	0.00	0.00	379,989.00
Personal Services		001-199	144,639.00	0.00	15,420.00	0.00	0.00	0.00	0.00	144,639.00
Employee Benefits		200-299	1,500.00	0.00	29,471.22	0.00	0.00	0.00	10,200.00	27,120.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00	37,671.22
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	650.00	0.00	0.00	0.00	0.00	0.00	650.00
Total Instructional Support Services			526,128.00	0.00	45,541.22	0.00	0.00	0.00	18,400.00	590,069.22
Operations ^& Maintenance Services:		3000-3999	47,805.00	0.00	0.00	0.00	0.00	0.00	0.00	47,805.00
Personal Services		001-199	28,141.00	0.00	3,150.00	0.00	0.00	0.00	0.00	28,141.00
Employee Benefits		200-299	36,100.00	0.00	15,200.00	0.00	0.00	0.00	0.00	39,250.00
Purchased Services		300-399	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,200.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			124,046.00	0.00	18,350.00	0.00	0.00	0.00	0.00	142,396.00
Auxiliary Services:		4000-4999	184,966.00	0.00	157,672.00	0.00	0.00	0.00	0.00	342,638.00
Personal Services		001-199	143,695.00	0.00	98,615.00	0.00	0.00	0.00	0.00	242,310.00
Employee Benefits		200-299	0.00	0.00	19,960.00	0.00	0.00	0.00	200.00	20,160.00
Purchased Services		300-399	0.00	0.00	161,100.00	0.00	0.00	0.00	0.00	161,100.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	32,365.35	0.00	0.00	0.00	0.00	32,365.35
Other Objects		600-899	0.00	0.00	469,712.35	0.00	0.00	0.00	200.00	469,712.35
Total Auxiliary Services			328,661.00	0.00	0.00	0.00	0.00	0.00	0.00	328,661.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 PRICEVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0145
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999	1.176.00	0.00	0.00	0.00	0.00	0.00	0.00	1.176.00
Personal Services	001-199	230.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1.406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services									1,406.00
Capital Outlay - Real Property:	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899	267.751.00	0.00	0.00	0.00	0.00	0.00	0.00	267.751.00
Personal Services	001-199	121.075.00	0.00	0.00	0.00	0.00	0.00	0.00	121.075.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1.100.00	0.00	0.00	0.00	0.00	0.00	0.00	1.100.00
Materials ^& Supplies	400-499	54.000.00	0.00	0.00	0.00	0.00	0.00	0.00	54.995.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3.000.00	0.00	0.00	0.00	0.00	0.00	0.00	3.100.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		388.826.00	58.100.00	0.00	0.00	0.00	0.00	12.095.00	459.021.00
Other Fund Uses:	9900-9999	68.801.22	0.00	0.00	0.00	0.00	0.00	0.00	68.801.22
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	68.801.22	0.00	0.00	0.00	0.00	0.00	0.00	68.801.22
Total Other Fund Uses		4,502,687.22	706,637.57	0.00	0.00	0.00	0.00	51,325.00	5,260,649.79

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Priceville Junior High School - 0147
6 - 8

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

ADM (Prior year used for allocation purposes)

521.40

Earned Units

Teachers	26.02
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

30.52

Salaries
Fringe Benefits

\$1,634,182
\$639,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$18,312
Technology	(\$350.00/unit)	\$10,682
Library Enhancement	(\$157.72/unit)	\$4,814
Professional Development	(\$100.00/unit)	\$3,052
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$39,105
Total Foundation Program		\$2,349,273

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

521.40

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.02			0.50
Librarians	1.00			
Counselors	1.50			
Administrators	2.00			
Certified Support Personnel			0.06	
Non Cert. Supp. Personnel		5.00	6.12	
Total	30.52	5.00	6.18	0.50

TOTAL EMPLOYEES
30.52
1.00
1.50
2.00
0.06
11.12
42.20

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 PRICEVILLE JR HIGH SCHOOL / COST CENTER - C/C#0147
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	ACCT#	DESCRIPTION	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
Personal Services	001-199	1,447,533.00		19,921.00			0.00	0.00	1,467,454.00
Employee Benefits	200-299	524,265.00		13,497.00			0.00	0.00	537,762.00
Purchased Services	300-399	500.00		0.00			0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00		45,557.00			0.00	0.00	46,857.00
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00
Other Objects	600-899	0.00		2,200.00			0.00	0.00	2,200.00
Total Instructional Services		1,972,298.00		81,175.00			0.00	1,300.00	2,054,773.00
Instructional Support Services:	2000-2999								
Personal Services	001-199	386,963.00		0.00			0.00	0.00	386,963.00
Employee Benefits	200-299	147,870.00		0.00			0.00	0.00	147,870.00
Purchased Services	300-399	1,700.00		7,102.00			0.00	0.00	8,802.00
Materials ^& Supplies	400-499	0.00		11,977.47			0.00	0.00	14,277.47
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00
Other Objects	600-899	0.00		1,100.00			0.00	0.00	1,100.00
Total Instructional Support Services		536,533.00		20,179.47			0.00	2,300.00	559,012.47
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	53,107.00		0.00			0.00	0.00	53,107.00
Employee Benefits	200-299	29,447.00		0.00			0.00	0.00	29,447.00
Purchased Services	300-399	35,400.00		3,500.00			0.00	0.00	38,900.00
Materials ^& Supplies	400-499	25,000.00		10,100.00			0.00	0.00	35,100.00
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00
Other Objects	600-899	0.00		0.00			0.00	0.00	0.00
Total Operations ^& Maint Services		142,954.00		13,600.00			0.00	0.00	156,554.00
Auxiliary Services:	4000-4999								
Personal Services	001-199	0.00		110,450.00			0.00	0.00	110,450.00
Employee Benefits	200-299	0.00		71,068.00			0.00	0.00	71,068.00
Purchased Services	300-399	0.00		10,800.00			0.00	0.00	10,800.00
Materials ^& Supplies	400-499	0.00		122,150.00			0.00	0.00	122,150.00
Capital Outlay (Personal Property)	500-599	0.00		0.00			0.00	0.00	0.00
Other Objects	600-899	0.00		22,969.93			0.00	0.00	22,969.93
Total Auxiliary Services		0.00		337,437.93			0.00	0.00	337,437.93

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 PRICEVILLE JR HIGH SCHOOL / COST CENTER - C/C#0147
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL	GENERAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999	1,176.00	0.00	0.00	0.00	0.00	0.00	0.00	1,176.00
Personal Services	001-199	217.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,393.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
Other Fund Uses:		9900-9999	49,965.47	0.00	0.00	0.00	0.00	0.00	0.00	49,965.47
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	49,965.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,965.47
Total Other Fund Uses		454,692.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
TOTAL EXPENDITURES ^ & OTHER FUND USES		2,703,143.47								3,161,435.87

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Priceville High School - 0150
9 - 12

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

ADM (Prior year used for allocation purposes)

459.00

Earned Units

Teachers		<u>25.57</u>
Principals		<u>1.00</u>
Assistant Principals		<u>0.50</u>
Counselors		<u>1.00</u>
Librarians		<u>1.00</u>
Career Tech Director		<u>0.00</u>
Career Tech Counselors		<u>0.00</u>
* Additional Units		<u>0.00</u>

Total Units

29.07

Salaries	<u>\$1,595,242</u>
Fringe Benefits	<u>\$616,553</u>

Classroom Instructional Support

Teacher Materials and Supplies	<u>(\$600.00/unit)</u>	<u>\$17,442</u>
Technology	<u>(\$350.00/unit)</u>	<u>\$10,175</u>
Library Enhancement	<u>(\$157.72/unit)</u>	<u>\$4,585</u>
Professional Development	<u>(\$100.00/unit)</u>	<u>\$2,907</u>
Common Purchase	<u>(\$0/unit)</u>	<u>\$0</u>
Textbooks	<u>(\$75.00/adm)</u>	<u>\$34,423</u>
Total Foundation Program		<u>\$2,181,329</u>

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

459.00

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.51		0.10	.
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			0.50
Certified Support Personnel			0.03	
Non. Cert. Supp. Personnel		8.00	5.06	
Total	29.01	8.00	5.19	0.50

TOTAL EMPLOYEES
25.61
1.00
1.00
2.00
0.03
13.06
42.70

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 PRICEVILLE HIGH SCHOOL / COST CENTER - C/C#0150
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999	28,000.00	0.00	0.00	0.00	0.00	0.00	1,645,295.00
Personal Services	0001-1999	1,617,295.00	15,697.00	0.00	0.00	0.00	0.00	0.00	591,405.00
Employee Benefits	200-299	575,708.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Purchased Services	300-399	0.00	78,537.50	0.00	0.00	0.00	0.00	0.00	87,787.50
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	23,050.00	0.00	0.00	0.00	0.00	0.00	36,575.00
Other Objects	600-899	0.00	145,284.50	0.00	0.00	0.00	0.00	0.00	2,368,062.50
Total Instructional Services		2,200,003.00	145,284.50	0.00	0.00	0.00	0.00	0.00	
Instructional Support Services:		2000-2999	440,041.00	0.00	0.00	0.00	0.00	0.00	440,041.00
Personal Services	0001-199	153,792.00	0.00	0.00	0.00	0.00	0.00	0.00	153,792.00
Employee Benefits	200-299	1,600.00	29,786.00	0.00	0.00	0.00	0.00	0.00	31,386.00
Purchased Services	300-399	8,000.00	27,120.09	0.00	0.00	0.00	0.00	0.00	51,870.09
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Other Objects	600-899	0.00	57,506.09	0.00	0.00	0.00	0.00	0.00	57,506.09
Total Instructional Support Services		603,433.00	57,506.09	0.00	0.00	0.00	0.00	0.00	16,850.00
Operations ^& Maintenance Services:		3000-3999	65,219.00	0.00	0.00	0.00	0.00	0.00	65,219.00
Personal Services	0001-199	41,055.00	0.00	0.00	0.00	0.00	0.00	0.00	41,055.00
Employee Benefits	200-299	500,500.00	14,400.00	0.00	0.00	0.00	0.00	0.00	514,900.00
Purchased Services	300-399	10,000.00	4,400.00	0.00	0.00	0.00	0.00	0.00	14,475.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	18,800.00	0.00	0.00	0.00	0.00	0.00	18,800.00
Total Operations ^& Maint Services		616,774.00	18,800.00	0.00	0.00	0.00	0.00	0.00	75,00
Auxiliary Services:		4000-4999	15,898.00	92,356.00	0.00	0.00	0.00	0.00	0.00
Personal Services	0001-199	7,930.00	56,136.00	0.00	0.00	0.00	0.00	0.00	64,066.00
Employee Benefits	200-299	0.00	15,800.00	0.00	0.00	0.00	0.00	0.00	15,800.00
Purchased Services	300-399	0.00	105,900.00	0.00	0.00	0.00	0.00	0.00	105,900.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	19,664.67	0.00	0.00	0.00	0.00	0.00	19,664.67
Other Objects	600-899	0.00	289,856.67	0.00	0.00	0.00	0.00	0.00	289,856.67
Total Auxiliary Services		23,828.00	289,856.67	0.00	0.00	0.00	0.00	0.00	313,684.67

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
PRICEVILLE HIGH SCHOOL / COST CENTER - C#0150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Union Hill School - 0170
K - 8

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

ADM (Prior year used for allocation purposes)

414.10

Earned Units

Teachers	<u>24.52</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

Total Units

27.02

Salaries
Fringe Benefits

\$1,455,437
\$567,575

Classroom Instructional Support

Teacher Materials and Supplies	<u>(\$600.00/unit)</u>	<u>\$16,212</u>
Technology	<u>(\$350.00/unit)</u>	<u>\$9,457</u>
Library Enhancement	<u>(\$157.72/unit)</u>	<u>\$4,262</u>
Professional Development	<u>(\$100.00/unit)</u>	<u>\$2,702</u>
Common Purchase	<u>(\$0/unit)</u>	<u>\$0</u>
Textbooks	<u>(\$75.00/adm)</u>	<u>\$31,057</u>
Total Foundation Program		<u>\$2,086,702</u>

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

414.10

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.52	1.83	2.00	0.58
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel			0.08	
Non. Cert. Supp. Personnel		11.00	6.16	2.00
Total	27.02	12.83	8.24	3.08

TOTAL EMPLOYEES
28.93
1.00
1.00
1.00
0.08
19.16
51.17

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 UNION HILL JR HIGH SCHOOL / COST CENTER - C/#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)	EXHIBIT P-II-A
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999	1,429,340.00				162,815.00				0.00	0.00	1,592,155.00
Employee Benefits	200-299	525,914.00				46,188.00				0.00	0.00	572,102.00
Purchased Services	300-399	21,244.00				0.00				0.00	0.00	21,274.00
Materials ^& Supplies	400-499	0.00				52,466.25				0.00	0.00	52,466.25
Capital Outlay (Personal Property)	500-599	0.00				0.00				0.00	0.00	0.00
Other Objects	600-899	0.00				8,250.00				0.00	0.00	8,250.00
Total Instructional Services		1,976,528.00				269,719.25				0.00	0.00	2,246,247.25
Instructional Support Services:		2000-2999										
Personal Services	001-199	368,062.00				2,500.00				0.00	0.00	370,562.00
Employee Benefits	200-299	137,587.00				315.25				0.00	0.00	137,902.25
Purchased Services	300-399	1,000.00				9,993.00				0.00	0.00	10,993.00
Materials ^& Supplies	400-499	0.00				6,630.64				0.00	0.00	6,630.64
Capital Outlay (Personal Property)	500-599	0.00				0.00				0.00	0.00	0.00
Other Objects	600-899	0.00				0.00				0.00	0.00	0.00
Total Instructional Support Services		506,649.00				19,438.89				0.00	0.00	526,087.89
Operations ^& Maintenance Services:		3000-3999										
Personal Services	001-199	55,678.00				0.00				0.00	0.00	55,678.00
Employee Benefits	200-299	29,798.00				0.00				0.00	0.00	29,798.00
Purchased Services	300-399	97,600.00				0.00				0.00	0.00	97,600.00
Materials ^& Supplies	400-499	14,000.00				0.00				0.00	0.00	14,000.00
Capital Outlay (Personal Property)	500-599	0.00				0.00				0.00	0.00	0.00
Other Objects	600-899	0.00				0.00				0.00	0.00	0.00
Total Operations ^& Maint Services		197,076.00				0.00				0.00	0.00	197,076.00
Auxiliary Services:		4000-4999										
Personal Services	001-199	109,028.00				134,495.00				0.00	0.00	243,523.00
Employee Benefits	200-299	80,067.00				84,319.00				0.00	0.00	164,386.00
Purchased Services	300-399	0.00				27,000.00				0.00	0.00	27,000.00
Materials ^& Supplies	400-499	0.00				177,500.00				0.00	0.00	177,500.00
Capital Outlay (Personal Property)	500-599	0.00				0.00				0.00	0.00	0.00
Other Objects	600-899	0.00				28,936.24				0.00	0.00	28,936.24
Total Auxiliary Services		189,095.00				452,250.24				0.00	0.00	641,315.24

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 UNION HILL JR HIGH SCHOOL / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00
Personal Services	001-199	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	63,589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,589.00
Personal Services	001-199	30,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,699.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		94,288.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,788.00
Other Fund Uses:		9900-9999	47,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,267.06
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	47,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,267.06
Total Other Fund Uses		47,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,267.06
TOTAL EXPENDITURES ^& OTHER FUND USES		3,012,058.06	742,908.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,754,966.44

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

West Morgan Elementary School - 0175
K - 4

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

ADM (Prior year used for allocation purposes) 526.35

Earned Units

Teachers		35.04
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00

Total Units 38.54

Salaries	\$2,096,069
Fringe Benefits	\$813,610

Classroom Instructional Support				
Teacher Materials and Supplies	(\$600.00/unit)			\$23,124
Technology	(\$350.00/unit)			\$13,489
Library Enhancement	(\$157.72/unit)			\$6,079
Professional Development	(\$100.00/unit)			\$3,854
Common Purchase	(\$0/unit)			\$0
Textbooks	(\$75.00/adm)			\$39,476
Total Foundation Program				\$2,995,701

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

526.35

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.04	2.83	1.00	2.28
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel			0.09	
Non. Cert. Supp. Personnel		8.00	8.18	
Total	38.54	10.83	9.27	2.28

TOTAL EMPLOYEES
41.15
1.00
1.50
0.09
16.18
60.92

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 WEST MORGAN ELEMENTARY SCHOOL / COST CENTER - C/C#0175
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	001-199	1000-9999	2,058,336.00	117,221.00	0.00	0.00	0.00	0.00	2,175,557.00
Employee Benefits	200-299	751,048.00	34,750.00	3,500.00	0.00	0.00	0.00	0.00	785,798.00
Purchased Services	300-399	0.00	0.00	111,312.64	0.00	0.00	0.00	0.00	112,812.64
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Total Instructional Services		2,809,384.00	274,783.64	0.00	0.00	0.00	0.00	0.00	3,085,667.64
Instructional Support Services:									
Personal Services	001-199	2000-2999	420,271.00	9,500.00	0.00	0.00	0.00	0.00	429,771.00
Employee Benefits	200-299	167,032.00	1,593.00	0.00	0.00	0.00	0.00	0.00	168,625.00
Purchased Services	300-399	800.00	21,165.00	0.00	0.00	0.00	0.00	0.00	21,965.00
Materials ^& Supplies	400-499	0.00	10,325.84	0.00	0.00	0.00	0.00	0.00	15,275.84
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Support Services		588,103.00	43,083.84	0.00	0.00	0.00	0.00	0.00	636,136.84
Operations ^& Maintenance Services:									
Personal Services	001-199	3000-3999	54,853.00	0.00	0.00	0.00	0.00	0.00	54,853.00
Employee Benefits	200-299	29,844.00	0.00	0.00	0.00	0.00	0.00	0.00	29,844.00
Purchased Services	300-399	255,100.00	100.00	7,000.00	0.00	0.00	0.00	0.00	255,200.00
Materials ^& Supplies	400-499	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		354,797.00	7,100.00	0.00	0.00	0.00	0.00	0.00	361,897.00
Auxiliary Services:									
Personal Services	001-199	4000-4999	0.00	152,368.00	0.00	0.00	0.00	0.00	152,368.00
Employee Benefits	200-299	0.00	98,042.13	0.00	0.00	0.00	0.00	0.00	98,042.13
Purchased Services	300-399	0.00	32,850.00	0.00	0.00	0.00	0.00	0.00	32,850.00
Materials ^& Supplies	400-499	0.00	186,600.00	0.00	0.00	0.00	0.00	0.00	186,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	33,495.05	0.00	0.00	0.00	0.00	33,495.05
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	503,355.18	0.00	0.00	0.00	0.00	0.00	503,355.18

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 WEST MORGAN ELEMENTARY SCHOOL / COST CENTER - C/C#0175
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	ACCT#	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION									
General Administrative Services	6000-6999								
Personal Services	001-199	1,176.00	0.00	0.00	0.00	0.00	0.00	0.00	1,176.00
Employee Benefits	200-299	233.00	0.00	0.00	0.00	0.00	0.00	0.00	233.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,409.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	132,350.00	11,300.00	0.00	0.00	0.00	0.00	0.00	143,650.00
Employee Benefits	200-299	64,093.00	2,263.13	0.00	0.00	0.00	0.00	0.00	66,356.13
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	11,100.00	0.00	0.00	0.00	0.00	3,500.00	14,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		196,443.00	24,663.13	0.00	0.00	0.00	0.00	3,500.00	224,606.13
Other Fund Uses:	9900-9999								
Transfers Out	920-929	63,143.54	0.00	0.00	0.00	0.00	0.00	0.00	63,143.54
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		63,143.54	0.00	0.00	0.00	0.00	0.00	0.00	63,143.54
TOTAL EXPENDITURES ^& OTHER FUND USES		4,013,279.54	852,985.79	0.00	0.00	0.00	0.00	9,950.00	4,876,215.33

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER GRADE LEVELS	West Morgan Middle School - 0177 5 - 8																																													
I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)																																														
ADM (Prior year used for allocation purposes)		<u>468.50</u>																																												
Earned Units																																														
Teachers		<u>23.35</u>																																												
Principals		<u>1.00</u>																																												
Assistant Principals		<u>0.50</u>																																												
Counselors		<u>1.00</u>																																												
Librarians		<u>1.00</u>																																												
Career Tech Director		<u>0.00</u>																																												
Career Tech Counselors		<u>0.00</u>																																												
* Additional Units		<u>0.00</u>																																												
Total Units		<u>26.85</u>																																												
Salaries		<u>\$1,455,189</u>																																												
Fringe Benefits		<u>\$565,798</u>																																												
Classroom Instructional Support																																														
Teacher Materials and Supplies	<u>(\$600.00/unit)</u>	<u>\$16,110</u>																																												
Technology	<u>(\$350.00/unit)</u>	<u>\$9,398</u>																																												
Library Enhancement	<u>(\$157.72/unit)</u>	<u>\$4,235</u>																																												
Professional Development	<u>(\$100.00/unit)</u>	<u>\$2,685</u>																																												
Common Purchase	<u>(\$0/unit)</u>	<u>\$0</u>																																												
Textbooks	<u>(\$75.00/adm)</u>	<u>\$35,138</u>																																												
Total Foundation Program		<u>\$2,088,553</u>																																												
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)																																														
		<u>468.50</u>																																												
III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER (To be completed by LEA)																																														
<table border="1"> <thead> <tr> <th rowspan="2">TYPE</th> <th colspan="4">NUMBER BY Source of Funds</th> </tr> <tr> <th>STATE EARNED</th> <th>OTHER STATE</th> <th>FEDERAL</th> <th>LOCAL</th> </tr> </thead> <tbody> <tr> <td>Teachers</td> <td>23.35</td> <td></td> <td></td> <td>1.56</td> </tr> <tr> <td>Librarians</td> <td>1.00</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Counselors</td> <td>1.00</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Administrators</td> <td>1.50</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Certified Support Personnel</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non. Cert. Supp. Personnel</td> <td></td> <td>4.50</td> <td>1.00</td> <td></td> </tr> <tr> <td>Total</td> <td>26.85</td> <td>4.50</td> <td>1.00</td> <td>1.56</td> </tr> </tbody> </table>			TYPE	NUMBER BY Source of Funds				STATE EARNED	OTHER STATE	FEDERAL	LOCAL	Teachers	23.35			1.56	Librarians	1.00				Counselors	1.00				Administrators	1.50				Certified Support Personnel					Non. Cert. Supp. Personnel		4.50	1.00		Total	26.85	4.50	1.00	1.56
TYPE	NUMBER BY Source of Funds																																													
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL																																										
Teachers	23.35			1.56																																										
Librarians	1.00																																													
Counselors	1.00																																													
Administrators	1.50																																													
Certified Support Personnel																																														
Non. Cert. Supp. Personnel		4.50	1.00																																											
Total	26.85	4.50	1.00	1.56																																										
<table border="1"> <thead> <tr> <th>TOTAL EMPLOYEES</th> </tr> </thead> <tbody> <tr> <td>24.91</td> </tr> <tr> <td>1.00</td> </tr> <tr> <td>1.00</td> </tr> <tr> <td>1.50</td> </tr> <tr> <td>0.00</td> </tr> <tr> <td>5.50</td> </tr> <tr> <td>33.91</td> </tr> </tbody> </table>			TOTAL EMPLOYEES	24.91	1.00	1.00	1.50	0.00	5.50	33.91																																				
TOTAL EMPLOYEES																																														
24.91																																														
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5.50																																														
33.91																																														

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 WEST MORGAN MIDDLE SCHOOL / COST CENTER - C/C#0177
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999									
Personal Services	001-199	1,379,167.00		20,820.00		0.00		0.00		0.00	1,399,987.00
Employee Benefits	200-299	514,258.00		13,540.00		0.00		0.00		0.00	527,798.00
Purchased Services	300-399	20,925.00		600.00		0.00		0.00		20.00	21,545.00
Materials ^& Supplies	400-499	0.00		31,943.50		0.00		0.00		0.00	44,093.50
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00		0.00		0.00	0.00
Other Objects	600-899	0.00		250.00		0.00		0.00		6,600.00	6,850.00
Total Instructional Services		1,914,350.00		67,153.50		0.00		0.00		18,770.00	2,000,273.50
Instructional Support Services:		2000-2999									
Personal Services	001-199	391,485.00		0.00		0.00		0.00		0.00	391,485.00
Employee Benefits	200-299	140,576.00		0.00		0.00		0.00		0.00	140,576.00
Purchased Services	300-399	1,400.00		4,966.00		0.00		0.00		11,200.00	17,566.00
Materials ^& Supplies	400-499	0.00		5,370.83		0.00		0.00		0.00	15,885.00
Capital Outlay (Personal Property)	500-599	0.00		150.00		0.00		0.00		0.00	21,255.83
Other Objects	600-899	0.00		125.00		0.00		0.00		0.00	150.00
Total Instructional Support Services		533,461.00		10,611.83		0.00		0.00		2,050.00	2,175.00
Operations ^& Maintenance Services:		3000-3999									
Personal Services	001-199	0.00		0.00		0.00		0.00		0.00	0.00
Employee Benefits	200-299	0.00		0.00		0.00		0.00		0.00	0.00
Purchased Services	300-399	1,900.00		150.00		0.00		0.00		1,000.00	3,050.00
Materials ^& Supplies	400-499	0.00		0.00		0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00		0.00		0.00	0.00
Other Objects	600-899	0.00		0.00		0.00		0.00		50.00	50.00
Total Operations ^& Maint Services		1,900.00		150.00		0.00		0.00		1,050.00	3,100.00
Auxiliary Services:		4000-4999									
Personal Services	001-199	0.00		0.00		0.00		0.00		0.00	0.00
Employee Benefits	200-299	0.00		0.00		0.00		0.00		0.00	0.00
Purchased Services	300-399	0.00		0.00		0.00		0.00		1,750.00	1,750.00
Materials ^& Supplies	400-499	0.00		0.00		0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00		0.00		0.00		0.00		0.00	0.00
Other Objects	600-899	0.00		0.00		0.00		0.00		0.00	0.00
Total Auxiliary Services				0.00		0.00		0.00		1,750.00	1,750.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 WEST MORGAN MIDDLE SCHOOL / COST CENTER - C/C#0177
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999								
Personal Services	001-199	963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00
Employee Benefits	200-299	183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,146.00
Capital Outlay - Real Property:		7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	13,800.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	13,800.00
Total Other Expenditures		0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	13,800.00
Other Fund Uses:		9900-9999								
Transfers Out	920-929	45,909.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,909.33
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		45,909.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,909.33
TOTAL EXPENDITURES ^& OTHER FUND USES		2,496,766.33	78,440.33	0.00	0.00	0.00	0.00	0.00	0.00	64,505.00
										2,639,711.66

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

West Morgan High School - 0180
9 - 12

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

ADM (Prior year used for allocation purposes) 434.85

Earned Units

Teachers	24.22
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

Salaries	<u>27.72</u>
Fringe Benefits	<u>\$1,491,480</u>
	<u>\$581,945</u>

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	<u>\$16,632</u>
Technology	(\$350.00/unit)	<u>\$9,702</u>
Library Enhancement	(\$157.72/unit)	<u>\$4,372</u>
Professional Development	(\$100.00/unit)	<u>\$2,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75.00/adm)	<u>\$32,614</u>
Total Foundation Program		<u>\$2,139,517</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 434.85

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER

(To be completed by LEA)

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.22			0.85
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel			0.10	
Non. Cert. Supp. Personnel		22.50	8.20	1.00
Total	27.72	22.50	8.30	1.85

TOTAL EMPLOYEES
25.07
1.00
1.00
1.50
0.10
31.70
60.37

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 WEST MORGAN HIGH SCHOOL / COST CENTER - C/G#0180
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL	REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	DEBT SERVICE	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999	1,424,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,424,040.00
Employee Benefits	200-299	500,538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,538.00
Purchased Services	300-399	3,500.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,600.00
Materials ^& Supplies	400-499	0.00	50,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,349.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,100.00
Total Instructional Services		1,928,078.00	74,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,500.00
Instructional Support Services:		2000-2999										
Personal Services	001-199	412,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,249.00
Employee Benefits	200-299	146,193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,193.00
Purchased Services	300-399	1,500.00	21,757.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,257.00
Materials ^& Supplies	400-499	0.00	9,748.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,148.34
Other Objects	600-899	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		559,942.00	33,105.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,400.00
Operations ^& Maintenance Services:		3000-3999										
Personal Services	001-199	89,097.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,097.00
Employee Benefits	200-299	45,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,970.00
Purchased Services	300-399	157,100.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
Materials ^& Supplies	400-499	15,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		307,167.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
Auxiliary Services:		4000-4999										
Personal Services	001-199	255,436.00	173,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	428,603.00
Employee Benefits	200-299	178,764.00	112,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291,623.00
Purchased Services	300-399	0.00	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,800.00
Materials ^& Supplies	400-499	0.00	183,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	36,828.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,828.82
Total Auxiliary Services		434,200.00	534,754.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	968,954.82

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 WEST MORGAN HIGH SCHOOL / COST CENTER - C/C#0180
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00
Personal Services	001-199	188.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1.151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.151.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.100.00	42.100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	21.200.00	0.00	0.00	0.00	0.00	0.00	42.100.00	63.300.00
Other Fund Uses:		9900-9999	44.989.84	0.00	0.00	0.00	0.00	0.00	0.00	44.989.84
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	44.989.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.989.84
Total Other Fund Uses		3.275.527.84	669.959.16	0.00	24.390.000.00	0.00	165.700.00	0.00	0.00	28.501.187.00
TOTAL EXPENDITURES ^& OTHER FUND USES										

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Morgan County Board of Education - 0001

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

ADM (Prior year used for allocation purposes) 0.00

Earned Units

Teachers		0.00
Principals		0.00
Assistant Principals		0.00
Counselors		0.00
Librarians		0.00
Career Tech Director		2.00
Career Tech Counselors		1.00
* Additional Units		0.00

Total Units

Salaries		\$215,718
Fringe Benefits		\$73,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$600.00/unit)	\$1,800
Technology	(\$350.00/unit)	\$1,050
Library Enhancement	(\$157.72/unit)	\$473
Professional Development	(\$100.00/unit)	\$300
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$0
Total Foundation Program		\$293,256

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0.00

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER

(To be completed by LEA)

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers				1.00	1.00
Librarians					0.00
Counselors	1.00				1.00
Administrators	2.00	4.00	1.00	3.50	10.50
Certified Support Personnel		8.70	1.00	0.50	10.20
Non. Cert. Supp. Personnel		49.00	7.00	3.00	59.00
Total	3.00	61.70	9.00	8.00	81.70

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MORGAN COUNTY SCHOOLS / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#			GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999									
Personal Services		1000-1999			110,955.00		0.00		0.00		110,955.00
Employee Benefits		001-199			19,495.00		0.00		0.00		19,495.00
Purchased Services		200-299			465,000.00		0.00		0.00		465,000.00
Materials ^ & Supplies		300-399			205,242.00		0.00		0.00		205,242.00
Capital Outlay (Personal Property)		400-499			623,407.00		0.00		0.00		623,407.00
Other Objects		500-599			0.00		0.00		0.00		0.00
Total Instructional Services		600-899			173,600.00		54,500.00		0.00		228,100.00
					1,132,699.00		680,915.80		0.00		1,813,614.80
Instructional Support Services:		2000-2999									
Personal Services		001-199			9,590.00		0.00		0.00		9,590.00
Employee Benefits		200-299			736.00		0.00		0.00		736.00
Purchased Services		300-399			109,748.00		30,000.00		0.00		139,748.00
Materials ^ & Supplies		400-499			0.00		0.00		0.00		0.00
Capital Outlay (Personal Property)		500-599			0.00		0.00		0.00		0.00
Other Objects		600-899			0.00		0.00		0.00		0.00
Total Instructional Support Services					120,074.00		30,000.00		0.00		150,074.00
Operations ^ & Maintenance Services:		3000-3999									
Personal Services		001-199			0.00		0.00		0.00		0.00
Employee Benefits		200-299			0.00		0.00		0.00		0.00
Purchased Services		300-399			0.00		0.00		0.00		0.00
Materials ^ & Supplies		400-499			500.00		0.00		0.00		500.00
Capital Outlay (Personal Property)		500-599			0.00		0.00		0.00		0.00
Other Objects		600-899			0.00		0.00		0.00		0.00
Total Operations ^ & Maint Services					500.00		0.00		0.00		500.00
Auxiliary Services:		4000-4999									
Personal Services		001-199			0.00		0.00		0.00		0.00
Employee Benefits		200-299			0.00		0.00		0.00		0.00
Purchased Services		300-399			0.00		0.00		0.00		0.00
Materials ^ & Supplies		400-499			0.00		0.00		0.00		0.00
Capital Outlay (Personal Property)		500-599			0.00		0.00		0.00		0.00
Other Objects		600-899			0.00		0.00		0.00		0.00
Total Auxiliary Services					0.00		0.00		0.00		0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MORGAN COUNTY SCHOOLS / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		66.209.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.209.00
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^ & OTHER FUND USES		1.319.482.00	710.915.80	0.00	0.00	0.00	0.00	0.00	0.00	2.030.397.80

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999	50,989.00	0.00	0.00	0.00	0.00	0.00	0.00	50,989.00	
Personal Services		001-199	19,017.00	0.00	0.00	0.00	0.00	0.00	0.00	19,017.00	
Employee Benefits		200-299	55,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	67,000.00	
Purchased Services		300-399	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
Total Instructional Support Services			125,006.00	32,000.00	0.00	0.00	0.00	0.00	0.00	157,006.00	
Operations ^& Maintenance Services:		3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	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	0.00	0.00
Auxiliary Services:		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL SPECIAL REVENUE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	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			125,006.00		32,000.00		0.00		157,006.00

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#		GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999			0.00		0.00		0.00	0.00
Personal Services		1000-1999			0.00		0.00		0.00	0.00
Employee Benefits		001-199			0.00		0.00		0.00	0.00
Purchased Services		200-299			0.00		0.00		0.00	0.00
Materials ^& Supplies		300-399			0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)		400-499			0.00		0.00		0.00	0.00
Other Objects		500-599			0.00		0.00		0.00	0.00
Total Instructional Services		600-899			0.00		0.00		0.00	0.00
Instructional Support Services:		2000-2999			700.00		0.00		0.00	700.00
Personal Services		001-199			141.00		0.00		0.00	141.00
Employee Benefits		200-299			15.14920		0.00		0.00	15.14920
Purchased Services		300-399			0.00		0.00		0.00	0.00
Materials ^& Supplies		400-499			0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)		500-599			0.00		0.00		0.00	0.00
Other Objects		600-899			0.00		0.00		0.00	0.00
Total Instructional Support Services					15.99020		0.00		0.00	15.99020
Operations ^& Maintenance Services:		3000-3999			0.00		0.00		0.00	0.00
Personal Services		001-199			0.00		0.00		0.00	0.00
Employee Benefits		200-299			0.00		0.00		0.00	0.00
Purchased Services		300-399			0.00		0.00		0.00	0.00
Materials ^& Supplies		400-499			0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)		500-599			0.00		0.00		0.00	0.00
Other Objects		600-899			0.00		0.00		0.00	0.00
Total Operations ^& Maint Services					0.00		0.00		0.00	0.00
Auxiliary Services:		4000-4999			0.00		0.00		0.00	0.00
Personal Services		001-199			0.00		0.00		0.00	0.00
Employee Benefits		200-299			0.00		0.00		0.00	0.00
Purchased Services		300-399			0.00		0.00		0.00	0.00
Materials ^& Supplies		400-499			0.00		0.00		0.00	0.00
Capital Outlay (Personal Property)		500-599			0.00		0.00		0.00	0.00
Other Objects		600-899			0.00		0.00		0.00	0.00
Total Auxiliary Services					0.00		0.00		0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00									
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00									
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00									
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00									
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00									
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00									0.00
											15,990.20

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 SCHOOL ADMINISTRATIVE SERVICES / COST CENTER - C/C#8230
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#		GENERAL	SPECIAL REVENUE	GOVERNMENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Operations ^& Maintenance Services:		3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	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	0.00	0.00
Auxiliary Services:		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 SCHOOL ADMINISTRATIVE SERVICES / COST CENTER - C/C#8230
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

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

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MAINTENANCE - BUILDING SERVICE / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#			GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999			0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		1000-1999			0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199			0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299			0.00	0.00	0.00	0.00	0.00	0.00
Materials ^ & Supplies		300-399			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599			0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899			0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999			0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199			0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299			0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399			0.00	0.00	0.00	0.00	0.00	0.00
Materials ^ & Supplies		400-499			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899			0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services					0.00	0.00	0.00	0.00	0.00	0.00
Operations ^ & Maintenance Services:		3000-3999			0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199			943,847.00	378,720.00	450,000.00	0.00	0.00	943,847.00
Employee Benefits		200-299			0.00	913,625.00	0.00	0.00	0.00	378,720.00
Purchased Services		300-399			0.00	254,693.01	0.00	0.00	0.00	1,363,625.00
Materials ^ & Supplies		400-499			0.00	132,000.00	0.00	0.00	0.00	254,693.01
Capital Outlay (Personal Property)		500-599			0.00	2,600.00	0.00	0.00	0.00	132,000.00
Other Objects		600-899			0.00	2,625,485.01	0.00	0.00	0.00	713,934.00
Total Operations ^ & Maint Services							1,161,334.00	0.00	0.00	3,786,819.01
Auxiliary Services:		4000-4999			0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199			0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299			0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399			0.00	0.00	0.00	0.00	0.00	0.00
Materials ^ & Supplies		400-499			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899			0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services										0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MAINTENANCE - BUILDING SERVICE / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^ & OTHER FUND USES		2,625,485.01				0.00	1,872,667.00		0.00	4,498,152.01

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 STUDENT TRANSPORTATION / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL SPECIAL REVENUE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^ & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^ & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	1,050.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00
Materials ^ & Supplies		400-499	500.00	0.00	0.00	0.00	0.00	500.00	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 Operations ^ & Maint Services			1,550.00	0.00	0.00	0.00	0.00	1,550.00	1,550.00
Auxiliary Services:		4000-4999	550,566.00	0.00	0.00	0.00	0.00	0.00	550,566.00
Personal Services		001-199	218,775.00	0.00	0.00	0.00	0.00	0.00	218,775.00
Employee Benefits		200-299	117,006.00	0.00	0.00	0.00	0.00	0.00	117,006.00
Purchased Services		300-399	35,000.00	304,600.00	0.00	0.00	0.00	0.00	339,600.00
Materials ^ & Supplies		400-499	111,000.00	0.00	0.00	1,360,980.00	0.00	0.00	1,471,980.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	1,301,947.00	35,000.00	0.00	1,360,980.00	0.00	0.00	2,697,927.00
Total Auxiliary Services									

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 STUDENT TRANSPORTATION / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	35,000.00	0.00	1,360,980.00	0.00	0.00	0.00	0.00	2,699,477.00
TOTAL EXPENDITURES ^ & OTHER FUND USES		1,303,497.00								

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 GENERAL ADMINISTRATIVE SERVICE / COST CENTER - C/C#8600
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
Personal Services		1000-1999	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,040.00
Employee Benefits		001-199	8,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	48,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,040.00
Instructional Support Services:		2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	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	0.00	0.00
Operations ^& Maintenance Services:		3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	159,700.00	0.00	0.00	0.00	0.00	0.00	0.00	159,700.00	0.00
Materials ^& Supplies		400-499	22,200.00	0.00	0.00	0.00	0.00	0.00	0.00	22,200.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			181,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,900.00
Auxiliary Services:		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 GENERAL ADMINISTRATIVE SERVICE / COST CENTER - C/C#8600
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00								
Personal Services		001-199									0.00
Employee Benefits		200-299									0.00
Purchased Services		300-399									0.00
Materials ^& Supplies		400-499									0.00
Capital Outlay (Personal Property)		500-599									0.00
Other Objects		600-899									0.00
Total General Admin Services		0.00									0.00
Capital Outlay - Real Property:		7000-7999									
Personal Services		001-199									0.00
Employee Benefits		200-299									0.00
Purchased Services		300-399									0.00
Materials ^& Supplies		400-499									0.00
Capital Outlay (Personal Property)		500-599									0.00
Other Objects		600-899									0.00
Total Capital Outlay		0.00									0.00
Debt Services - Long Term:		8000-8999									
Other Objects		600-899									0.00
Debt Service Long Term		930-939									0.00
Total Debt Services		0.00									0.00
Other Expenditures:		9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969									
Personal Services		001-199									0.00
Employee Benefits		200-299									0.00
Purchased Services		300-399									0.00
Materials ^& Supplies		400-499									0.00
Capital Outlay (Personal Property)		500-599									0.00
Other Objects		600-899									0.00
Refunds		950-959									0.00
Claims Against LEA		960-969									0.00
Total Other Expenditures		0.00									0.00
Other Fund Uses:		9900-9999 920-929 900-997									
Transfers Out		0.00									0.00
Other Fund Uses (Excludes 920-929)		0.00									0.00
Total Other Fund Uses		0.00									0.00
TOTAL EXPENDITURES ^ & OTHER FUND USES		229.940.00									229.940.00

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

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

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	63,000.00	0.00	0.00			0.00	0.00	0.00	63,000.00
Personal Services	001-199	4,823.00	0.00	0.00	0.00			0.00	0.00	0.00	4,823.00
Employee Benefits	200-299	13,880.00	0.00	0.00	0.00			0.00	0.00	0.00	13,880.00
Purchased Services	300-399	2,000.00	0.00	0.00	0.00			0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	19,165.00	0.00	0.00	0.00			0.00	0.00	0.00	19,165.00
Other Objects	600-899	102,868.00	0.00	0.00	0.00			0.00	0.00	0.00	102,868.00
Total General Admin Services											
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Total Capital Outlay											
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Total Debt Services											
Other Expenditures:		9000-9899	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Total Other Expenditures											
Other Fund Uses:		9900-9999	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
Total Other Fund Uses											
TOTAL EXPENDITURES ^& OTHER FUND USES						102,868.00		0.00		0.00	102,868.00

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 ADMINISTRATION SERVICES / COST CENTER - C/C#8620
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACT#			GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	171.902.00	26,250.00	0.00	0.00	0.00	0.00	0.00	198,152.00
Employee Benefits	001-199	62,508.00	2,012.00	0.00	0.00	0.00	0.00	0.00	64,520.00
Purchased Services	200-299	54,560.00	0.00	0.00	0.00	0.00	0.00	0.00	54,560.00
Materials ^& Supplies	300-399	13,583.00	14,487.01	0.00	0.00	0.00	0.00	0.00	28,070.01
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	160,000.00	3,500.00	0.00	0.00	0.00	0.00	0.00	163,500.00
Total Instructional Services	600-899	462,553.00	46,249.01	0.00	0.00	0.00	0.00	0.00	508,802.01
Instructional Support Services:		2000-2999							
Personal Services	001-199	681,418.00	322,042.50	0.00	0.00	0.00	0.00	0.00	1,003,460.50
Employee Benefits	200-299	212,933.00	135,009.49	0.00	0.00	0.00	0.00	0.00	347,942.49
Purchased Services	300-399	159,591.00	178,300.50	0.00	0.00	0.00	0.00	0.00	355,991.50
Materials ^& Supplies	400-499	51,341.00	10,293.15	0.00	0.00	0.00	0.00	0.00	61,634.15
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	32,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00
Total Instructional Support Services		1,137,283.00	650,645.64	0.00	0.00	0.00	0.00	0.00	1,806,028.64
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Total Operations ^& Maint Services		4,000.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Auxiliary Services:		4000-4999							
Personal Services	001-199	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Employee Benefits	200-299	0.00	0.00	703.00	0.00	0.00	0.00	0.00	703.00
Purchased Services	300-399	4,000.00	4,000.00	17,850.00	0.00	0.00	0.00	0.00	21,850.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		4,000.00	4,000.00	22,053.00	0.00	0.00	0.00	0.00	26,053.00

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 ADMINISTRATION SERVICES / COST CENTER - C/C#8620
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#			GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services		6000-6999	1,012,218.00	134,515.00	0.00	0.00	0.00	0.00	1,146,733.00
Personal Services	001,199	348,247.00	46,129.00	0.00	0.00	0.00	0.00	0.00	394,376.00
Employee Benefits	200-299	505,200.00	23,500.00	0.00	0.00	0.00	0.00	0.00	528,700.00
Purchased Services	300-399	45,900.00	13,126.00	0.00	0.00	0.00	0.00	0.00	59,026.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	84,800.00	0.00	0.00	0.00	0.00	0.00	0.00	84,800.00
Other Objects	600-899	1,996,365.00	217,270.00	0.00	0.00	0.00	0.00	0.00	2,213,635.00
Total General Admin Services									
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay									
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services									
Other Expenditures:		9000-9899	32,000.00	12,000.00	0.00	0.00	0.00	0.00	44,000.00
Personal Services	001,199	2,451.00	2,410.00	0.00	0.00	0.00	0.00	0.00	4,861.00
Employee Benefits	200-299	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Purchased Services	300-399	0.00	3,537.00	0.00	0.00	0.00	0.00	0.00	3,537.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		34,451.00	18,447.00	0.00	0.00	0.00	0.00	0.00	52,898.00
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		3,635.152.00	954,664.65	0.00	0.00	0.00	0.00	0.00	18,100.00
TOTAL EXPENDITURES ^& OTHER FUND USES									4,607,916.65

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 INFORMATION SERVICES / COST CENTER - C/C#8640
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	GOVERNMENTAL	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	1,186,840.00	0.00	0.00	0.00	0.00	0.00	1,186,840.00	
Materials ^& Supplies		300-399	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	1,211,840.00	0.00	0.00	0.00	0.00	0.00	1,211,840.00	
Instructional Support Services:		2000-2999	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Personal Services		001-199	767.00	0.00	0.00	0.00	0.00	0.00	767.00	
Employee Benefits		200-299	41,000.00	0.00	0.00	0.00	0.00	0.00	41,000.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			51,767.00	0.00	0.00	0.00	0.00	0.00	51,767.00	
Operations ^& Maintenance Services:		3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	339,000.00	0.00	0.00	0.00	0.00	0.00	339,000.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
Total Operations ^& Maint Services			354,000.00	0.00	0.00	0.00	0.00	0.00	354,000.00	
Auxiliary Services:		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 INFORMATION SERVICES / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACT#		GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999			364.218.00	0.00	0.00	0.00	0.00	364.218.00
Personal Services	001-199			147.078.00	0.00	0.00	0.00	0.00	147.078.00
Employee Benefits	200-299			52.000.00	0.00	0.00	0.00	0.00	52.000.00
Purchased Services	300-399			19.591.00	0.00	0.00	0.00	0.00	19.591.00
Materials ^& Supplies	400-499			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899			582.887.00	0.00	0.00	0.00	0.00	582.887.00
Total General Admin Services									
Capital Outlay - Real Property:	7000-7999			0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199			0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299			0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399			0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899			0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay									
Debt Services - Long Term:	8000-8999			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899			0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939			0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services									
Other Expenditures:	9000-9899			0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199			0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299			0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399			0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599			0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899			0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959			0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969			0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures									
Other Fund Uses:	9900-9999			0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997			0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses									
TOTAL EXPENDITURES ^& OTHER FUND USES				2,200,494.00		0.00		0.00	2,200,494.00

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DEBT SERVICE / COST CENTER - C/C#9200

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACT#		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	GOVERNMENTAL	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:												
Instructional Services:												
Personal Services	1000-9999			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	1001-199			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:												
Personal Services	2000-2999			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	2001-199			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:												
Personal Services	3000-3999			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	3001-199			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:												
Personal Services	4000-4999			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	4001-199			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 DEBT SERVICE / COST CENTER - C/C#9200

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	FIDUCIARY	TOTAL (Memo Only)
General Administrative Services		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	536.650.00	536.650.00	536.650.00	0.00	0.00	0.00	0.00	0.00	4,736,199.75
Total Debt Services										4,736,199.75
Other Expenditures:		9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		536.650.00	0.00	0.00	4,199,549.75	0.00	0.00	0.00	0.00	4,736,199.75

EXHIBIT P-II-B

INFORMATIONAL

Teacher Units

	State	State	Other	Federal	Local	Total
Brewer	40.17	40.17	0.64	0.62	10.75	52.18
Cotaco	26.93	26.93	1.83	1.73	4.89	35.38
Danville/Neel	32.27	32.27	2.83	1.00	1.00	37.10
Danville Middle	19.46	19.46	0.00	1.00	1.38	21.84
Danville High	20.79	20.70	0.00	0.00	0.00	20.70
Eva Jr. High	21.73	21.73	1.83	2.00	1.75	27.31
Falkville Elementary	18.20	18.20	1.83	1.50	0.65	22.18
Falkville High	21.09	21.09	0.00	0.00	1.26	22.35
Lacey's Spring	18.52	18.52	1.83	1.00	1.48	22.83
Sparkman	6.91	6.91	1.83	1.00	3.80	13.54
Priceville Elementary	40.87	40.87	4.83	0.00	0.00	45.70
Priceville Junior High	26.02	26.02	0.00	0.00	0.50	26.52
Priceville High	25.57	25.51	0.00	0.10	0.00	25.61
Union Hill Jr. High	24.52	24.52	1.83	2.00	0.58	28.93
West Morgan Elementary	35.04	35.04	2.83	1.00	2.28	41.15
West Morgan Middle	23.35	23.35	0.00	0.00	1.56	24.91
West Morgan High	24.22	24.22	0.00	0.00	0.85	25.07
Morgan County Learning Cente	0.00	0.00	0.00	0.00	2.00	2.00
Total	425.66	425.51	22.11	12.95	34.73	495.30

COST OF TEACHER UNIT

	BEGINNING	BS	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
A		\$55,580.00	\$56,789.00	\$58,681.00	\$67,869.00	
AA		\$62,475.00	\$63,865.00	\$66,040.00	\$76,610.00	
DR		\$66,616.00	\$68,116.00	\$70,460.00	\$81,853.00	
		\$70,752.00	\$72,360.00	\$74,875.00	\$87,103.00	

**BUDGETED EXPENDITURES
FOR
RETIREMENT OF LOCAL BOND ISSUES**

2012 ISSUE	EXPIRES 2035	2,429,069.00
2013 ISSUE (BRAC)	EXPIRES 2033	122,538.00
2016 ISSUE	EXPIRES 2031	255,290.00
2017 ISSUE	EXPIRES 2034	389,145.00
2019 ISSUE A	EXPIRES 2034	248,346.00
2019 ISSUE B	EXPIRES 2034	<u>877,700.00</u>
	TOTAL	\$4,322,088.00

*Debt service payments increased from FY20 by \$879,653.49.

SUPPLEMENTS

Brewer High	\$117,671
Cotaco Jr. High	14,255
Danville Neel Elem	5,250
Danville Middle	15,388
Danville High	104,945
Eva Jr. High	12,928
Falkville Elem	5,036
Falkville High	108,239
Lacey's Spring Jr. High	12,821
Sparkman Jr. High	5,709
Priceville Elem	7,616
Priceville Jr. High	15,316
Priceville High	101,427
Union Hill Jr. High	9,659
West Morgan Elem	5,006
West Morgan Middle	15,103
West Morgan High	100,865
TOTAL FROM LOCAL	\$657,234

SPECIAL EDUCATION SERVICES

FOUNDATION FUND	\$	4,421,416
TRANSPORTATION OPERATIONS		853,727
TRANSPORTATION FLEET RENEWAL		540,000
FEDERAL FUNDS		1,943,254
GENERAL FUND		927,213
TOTAL FOR SPECIAL EDUCATION SERVICES	\$	8,685,610

HEALTH SERVICES

Nurse Salaries & Benefits **\$1,102,720**

**Other Expenses
(Travel/Supplies/Purchased Services)** **29,528**

Sub Total **\$1,132,248**

State Allocation for Nurses **\$313,578**

Total from Foundation/Local Funds **\$818,670**

Morgan County Board of Education
 Program Allocations
 2020 - 2021

Program	2019	2020	Change
1220 School Nurses	294,641.00	313,578.00	18,937
1221 Technology Coordinator	55,940.00	61,368.00	5,428
1222 Career Tech O & M	59,940.00	61,515.00	1,575
1230 ARI	472,071.00	475,929.00	3,858
1252 ESL - State	42,651	174,288	131,637
1275 Gifted Education	18,906	32,183	13,277
1310 Transportation Operations	3,561,005	3,731,028	170,023
1320 Transportation Fleet Renewal	497,630	603,634	106,004
1410 At Risk	205,125	199,120	-6,005
1520 Preschool - State	16,772	42,488	25,716
1720 Preschool - OSR	922,500	1,233,840	311,340
2120 PSF - Capital Outlay	1,691,353	1,872,667	181,314
3210 IDEA Special Ed	1,930,015	1,943,254	13,239
3220 IDEA Preschool	64,373	67,914	3,541
3310 Vocational Grant	98,964	97,693	-1,271
4110 Title I	1,575,570	1,555,148	-20,422
4130 Title II	270,569	265,134	-5,435
4150 ELL	50,897	42,640	-8,257
Total	11,828,922	12,773,421	944,499

09/04/20