

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	716.30	86.51
Tech Park	-	20.13
Cotaco Jr. High	470.45	75.23
Danville Elementary	477.30	64.02
Danville Middle	399.65	45.94
Danville High	358.20	37.00
Eva Jr. High	359.00	48.20
Falkville Elementary	271.55	34.59
Falkville High	411.80	48.17
Lacey's Spring Jr. High	291.80	43.65
Sparkman Jr. High	122.80	36.14
Learning Center	-	3.00
Priceville Elementary	600.50	79.45
Priceville Jr. High	514.75	43.07
Priceville High	453.25	42.48
Union Hill Jr. High	405.00	52.71
West Morgan Elementary	544.95	62.50
West Morgan Middle	439.80	33.34
West Morgan High	434.60	60.49

Average Teaching Experience: 13 years

Percent of Teachers with advanced degrees: 59%

Other Information:

BUDGET INFORMATION

Introduction

The budget for Morgan County School System is developed for the fiscal year beginning October 1st, 2021 and ending September 30th, 2022. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

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

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

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

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

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

B. Instructional Support Services

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

C. Operation & Maintenance Services

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

D. Auxiliary Services

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

E. General Administrative Services

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

F. Capital Outlay - Real Property

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

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



State Department of Education
 FY2022 Foundation Program
 FY 2022 ETF - ENACTED

052 Morgan County	FY 2022		FY 2021		Change
System ADM	7,271.70		7,378.55		-106.85
Foundation Program Units					
Teachers	419.84		425.66		-5.82
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	3.00		2.00		1.00
Career Tech Counselors	1.00		1.00		0.00
Total Units	477.84		482.66		-4.82
Foundation Program (State and Local Funds)					
Salaries	26,538,869		26,012,253		526,616
Fringe Benefits	10,190,570		10,141,392		49,178
Other Current Expense (\$20,702 unit)	9,892,129	(\$19,808 unit)	9,610,386		281,743
Classroom Instructional Support					
Student Materials (\$700 unit)	334,488	(\$600 unit)	289,596		44,892
Technology (\$500 unit)	238,920	(\$350 unit)	168,935		69,985
Library Enhancement (\$157.72 unit)	75,363	(\$157.72 unit)	76,126		-763
Professional Development (\$100 unit)	47,784	(\$100 unit)	48,266		-482
Common Purchase (\$0 unit)	0	(\$0 unit)	0		0
Textbooks (\$75 adm)	545,379	(\$75 adm)	553,392		-8,013
Total Foundation Program	47,863,502		46,900,346		963,156
State Funds					
Foundation Program ETF	39,338,372		38,538,076		800,296
School Nurses Program	376,867		313,578		63,289
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	60,966		61,368		-402
Transportation					
Transportation Operations	3,828,738		3,731,028		97,710
Fleet Renewal (\$7,581 bus)	583,737	(\$7,739 /bus)	603,634		-19,897
Current Units	0		0		0
Capital Purchase	2,036,256		1,872,667		163,589
At Risk	190,839		199,120		-8,281
Career Tech O and M	88,509		61,515		26,994
Total State Funds	46,504,284		45,380,986		1,123,298
Local Funds					
Foundation Program (10 Mills)	8,525,130	(10 Mills)	8,362,270		162,860
Capital Purchase (0.450926 Mills)	383,642	(0.496671 Mills)	414,112		-30,470
Total Local Funds	8,908,772		8,776,382		132,390
<i>Monthly Allocation (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)</i>					
11 months	3,698,293		3,620,567		77,726
12th month	3,698,296		3,620,567		77,729



Grade Divisors

Gr K	14.25
Gr 1	14.25
Gr 2	14.25
Gr 3	14.25
Gr 4	20.43
Gr 5	20.43
Gr 6	20.43
Gr 7	19.70
Gr 8	19.70
Gr 9	17.95
Gr 10	17.95
Gr 11	17.95
Gr 12	17.95

Fringe Benefits

Peehip	\$800
TRS Tier 1	12.43%
TRS Tier 2	11.32%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2

Amended Leave Rate

Certified Leave Rate	\$95
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OCE

OCE TRS Rate	12.09%
Oce Adjustment1	\$1,760,256
Oce Adjustment2	\$18,676,879

Other

Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0.02
Pay Raise % Transportation	0.02
(Foundation) <3	0
<6	0
<9	0
<12	0
<15	0
<18	0
<21	0
<24	0
<27	0
27 +	0

Instructional Support

Teacher Materials	\$700.00
Technology	\$500.00
Library Enhancements	\$157.72
Professional Development	\$100.00
Textbooks	\$75.00
Common Purchase	\$0.00

Transportation

Fleet Renewal	\$7,581
Trans Leave Rate	\$50
Trans Adjustment1	-\$75,177,443
Trans Adjustment2	\$1,200,003
Trans Adjustment3	-\$2,792,702

Local Match

Foundation Program	10.00
PSF	\$210,000,000
PSF Adjustment	\$0

Elementary Principal

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



Alabama Department of Education

FY2022 LEA Unit Breakdown

FY 2022 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	0.00	3.00	1.00	4.00
Albert P Brewer High School		716.30	39.91	1.00	1.00	1.50	1.00	0.00	0.00	0.00	44.41
Cotaco School		470.45	27.12	1.00	0.00	0.50	1.00	0.00	0.00	0.00	29.62
Danville-Neel Elementary School		477.30	31.50	1.00	0.00	0.50	1.00	0.00	0.00	0.00	34.00
Danville Middle School		399.65	19.94	1.00	0.50	1.00	1.00	0.00	0.00	0.00	23.44
Danville High School		358.20	19.96	1.00	0.50	1.00	1.00	0.00	0.00	0.00	23.46
Eva School		359.00	21.39	1.00	0.00	0.50	1.00	0.00	0.00	0.00	23.89
Falkville Elementary School		271.55	17.13	1.00	0.00	0.50	1.00	0.00	0.00	0.00	19.63
Falkville High School		411.80	21.99	1.00	0.50	1.00	1.00	0.00	0.00	0.00	25.49
Laceys Spring Elementary School		291.80	16.91	1.00	0.00	0.50	1.00	0.00	0.00	0.00	19.41
Sparkman Elementary School		122.80	7.24	1.00	0.00	0.50	0.50	0.00	0.00	0.00	9.24
Priceville Elementary School		600.50	39.65	1.00	0.50	1.00	1.00	0.00	0.00	0.00	43.15
Priceville Junior High School		514.75	25.67	1.00	1.00	1.50	1.00	0.00	0.00	0.00	30.17
Priceville High School		453.25	25.25	1.00	0.50	1.00	1.00	0.00	0.00	0.00	28.75
Union Hill School		405.00	23.70	1.00	0.00	0.50	1.00	0.00	0.00	0.00	26.20
West Morgan Elementary School		544.95	36.31	1.00	0.50	1.00	1.00	0.00	0.00	0.00	39.81
West Morgan Middle School		439.80	21.96	1.00	0.50	1.00	1.00	0.00	0.00	0.00	25.46
West Morgan High School		434.60	24.21	1.00	0.50	1.00	1.00	0.00	0.00	0.00	27.71
Totals:		7,271.70	419.84	17.00	6.00	14.50	16.50	0.00	3.00	1.00	477.84

FY 2021 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

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

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, 2022

EXHIBIT B-1-A

FUND TYPES DESCRIPTION	GOVERNMENTAL				FIDUCIARY		TOTAL
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	EXPENDABLE TRUST		(Memo Only)
REVENUES							
STATE REVENUES	46,929,502.00	0.00	0.00	10,119,993.00	0.00	0.00	57,049,495.00
FEDERAL REVENUES	960.00	23,441,760.18	0.00	0.00	0.00	0.00	23,442,720.18
LOCAL REVENUES	30,471,877.00	1,675,672.00	0.00	0.00	861,998.00	0.00	33,009,547.00
OTHER REVENUES	1,146,900.00	140,000.00	0.00	0.00	0.00	0.00	1,286,900.00
TOTAL REVENUES	78,549,239.00	25,257,432.18	0.00	10,119,993.00	861,998.00	0.00	114,788,662.18
EXPENDITURES:							
INSTRUCTIONAL SERVICES	37,441,083.27	10,895,583.78	0.00	0.00	272,645.00	0.00	48,609,312.05
INSTRUCTIONAL SUPPORT SERVICES	11,370,163.79	3,292,285.62	0.00	0.00	232,747.00	0.00	14,895,196.41
OPERATIONS & MAINTENANCE	8,528,994.74	5,409,080.00	0.00	500,000.00	2,875.00	0.00	14,440,949.74
AUXILIARY SERVICES	4,799,688.94	6,608,190.72	0.00	583,737.00	10,963.00	0.00	12,002,579.66
GENERAL ADMINISTRATIVE SERVICES	2,877,709.49	218,739.42	0.00	0.00	0.00	0.00	3,096,448.91
CAPITAL OUTLAY	2,604,617.88	641,000.00	0.00	27,036,256.00	0.00	0.00	30,281,873.88
DEBT SERVICES	120,337.14	0.00	5,155,898.51	0.00	0.00	0.00	5,276,235.65
OTHER EXPENDITURES	2,772,865.00	871,387.45	0.00	0.00	168,245.00	0.00	3,812,497.45
TOTAL EXPENDITURES	70,515,460.25	27,936,266.99	5,155,898.51	28,119,993.00	687,475.00	0.00	132,415,093.75
OTHER FUND SOURCES (USES):							
OTHER FUND SOURCES	451,101.64	3,328,981.88	5,155,898.51	18,000,000.00	0.00	0.00	26,935,982.03
OTHER FUND USES	8,484,880.39	0.00	0.00	18,000,000.00	0.00	0.00	26,484,880.39
TOTAL OTHER FUND SOURCES (USES)	(8,033,778.75)	3,328,981.88	5,155,898.51	0.00	0.00	0.00	451,101.64
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	32,063,716.00	2,557,524.00	345,842.75	19,950,000.00	655,458.13	0.00	55,572,540.88
BEGINNING FUND BALANCE - OCT 1	0.00	650,147.07	0.00	(18,000,000.00)	174,523.00	(17,175,329.93)	(17,175,329.93)
ENDING FUND BALANCE - SEP 30	32,063,716.00	3,207,671.07	345,842.75	1,950,000.00	829,981.13	0.00	38,397,210.95

**Morgan County
SYSTEM TOTALS**

ADM (Prior year used for allocation purposes)	7,271.70
<u>Earned Units</u>	
Teachers	419.84
Principals	17.00
Assistant Principals	6.00
Counselors	14.50
Librarians	16.50
Career Tech Director	3.00
Career Tech Counselors	1.00
<u>Total Units</u>	477.84
Salaries	\$26,538,869
Fringe Benefits	\$10,190,570
Classroom Instructional Support	
Teacher Materials and Supplies (\$700.00/unit)	\$334,488
Technology (\$500.00/unit)	\$238,920
Library Enhancement (\$157.7247/unit)	\$75,363
Professional Development (\$100.00/unit)	\$47,784
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$545,379
Total Foundation Program	\$37,971,373

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)

	NUMBER BY				
	Source of Funds				
TYPE	State Earned	Other State	Federal	Local	TOTAL EMPLOYEES
Teachers	419.84	22.03	30.92	37.21	510.00
Librarians	16.50	0.00	0.00	0.00	16.50
Counselors	15.50	0.00	0.00	4.00	19.50
Administrators	26.00	4.00	1.00	7.00	38.00
Certified Support Personnel	0.00	11.00	4.70	0.30	16.00
Non Cert. Supp. Personnel	5.10	256.72	108.42	21.88	392.12
Total	482.94	293.75	145.04	70.39	992.12

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES DESCRIPTION	ACCT #	GOVERNMENTAL			DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE						
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	81,730.00	0.00	0.00	0.00	0.00	81,730.00	0.00
Other Federal	5990-5999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenues	3000-5999	960.00	22,926,885.18	0.00	0.00	0.00	0.00	22,927,845.18	0.00
Local Revenues:									
County Regular Ad Valorem	6010	3,880,996.00	0.00	0.00	0.00	0.00	0.00	3,880,996.00	0.00
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	70,612.00	0.00	0.00	0.00	0.00	0.00	70,612.00	0.00
County Sales Tax	6110	12,028,316.00	0.00	0.00	0.00	0.00	0.00	12,028,316.00	0.00
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	1,187,016.00	0.00	0.00	0.00	0.00	0.00	1,187,016.00	0.00
District Regular Ad Valorem	6210	3,233,215.00	0.00	0.00	0.00	0.00	0.00	3,233,215.00	0.00
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 Reapp. 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	6230-6250	6,554,544.00	0.00	0.00	0.00	0.00	0.00	6,554,544.00	0.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Gasoline Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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, 2022

FUND TYPES DESCRIPTION	ACCT #	GOVERNMENTAL			DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	REVENUE					
Local Revenues (Cont.)									
Helping Schools-Vehicles Tags	6370	5,000.00	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	15,000.00	
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Local Government Revenues	6500-6599	2,066,000.00	0.00	0.00	0.00	0.00	0.00	2,066,000.00	
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Revenue from Other Schools	6660-6699	108,178.00	0.00	0.00	0.00	0.00	0.00	108,178.00	
Food Service Income	6700-6799	0.00	271,800.00	0.00	0.00	0.00	0.00	271,800.00	
Earnings on Investments	6800-6899	180,000.00	21,730.00	0.00	0.00	0.00	0.00	201,730.00	
Other Local Revenues	6900-6999	443,000.00	1,450.00	0.00	0.00	0.00	25,000.00	469,450.00	
Local School Revenue - Public	7100-7499	0.00	1,369,692.00	0.00	0.00	0.00	2,450.00	1,372,142.00	
Local School Revenue - Non Public	7500-7999	0.00	11,000.00	0.00	0.00	0.00	834,548.00	845,548.00	
Total Local Sources	6000-7999	29,771,877.00	1,675,672.00	0.00	0.00	0.00	861,998.00	32,309,547.00	
Other Sources:									
Intermediate Sources	8400-8499	1,126,280.00	0.00	0.00	0.00	0.00	0.00	1,126,280.00	
Other Revenues	8900-8999	20,620.00	140,000.00	0.00	0.00	0.00	0.00	160,620.00	
Total Other Sources	8000-8999	1,146,900.00	140,000.00	0.00	0.00	0.00	0.00	1,286,900.00	
TOTAL REVENUES	1000-8999	77,849,239.00	24,742,557.18	0.00	10,119,993.00	0.00	861,998.00	113,573,787.18	
OTHER FINANCING SOURCES:									
Indirect Cost	9010	416,101.64	0.00	0.00	0.00	0.00	0.00	416,101.64	
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operating Transfers In	9200-9299	0.00	3,328,981.88	5,155,898.51	18,000,000.00	0.00	0.00	26,484,880.39	
Sales & Disposition of Fixed Assets	9300-9399	35,000.00	0.00	0.00	0.00	0.00	0.00	35,000.00	
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Financing Sources	9000-9997	451,101.64	3,328,981.88	5,155,898.51	18,000,000.00	0.00	0.00	26,935,982.03	
TOTAL ALL SOURCES	1000-9997	78,300,340.64	28,071,539.06	5,155,898.51	28,119,993.00	0.00	861,998.00	140,509,769.21	

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES DESCRIPTION	ACCT #	GOVERNMENTAL			DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	EXHIBIT P-I-F TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	REVENUE					
EXPENDITURES:									
Instructional Services	1000-1999	37,441,083.27	10,895,583.78	0.00	0.00	0.00	272,645.00	48,609,312.05	
Instructional Support Services	2000-2999	11,370,163.79	3,292,285.62	0.00	0.00	0.00	232,747.00	14,895,196.41	
Operation ^& Maintenance	3000-3999	8,528,994.74	5,409,080.00	0.00	500,000.00	0.00	2,875.00	14,440,949.74	
Auxiliary Services	4000-4999	4,799,688.94	6,608,190.72	0.00	583,737.00	0.00	10,963.00	12,002,579.66	
General Administrative Services	6000-6999	2,877,709.49	218,739.42	0.00	0.00	0.00	0.00	3,096,448.91	
Capital Outlay	7000-7999	2,604,617.88	641,000.00	0.00	27,036,256.00	0.00	0.00	30,281,873.88	
Debt Service	8000-8999	120,337.14	0.00	5,155,898.51	0.00	0.00	0.00	5,276,235.65	
Other Expenditures	9000-9899	2,772,865.00	871,387.45	0.00	0.00	0.00	168,245.00	3,812,497.45	
TOTAL EXPENDITURES	1000-9899	70,515,460.25	27,936,266.99	5,155,898.51	28,119,993.00	0.00	687,475.00	132,415,093.75	
OTHER FUND USES:									
Transfers Out	9910	8,484,880.39	0.00	0.00	18,000,000.00	0.00	0.00	26,484,880.39	
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses	9900-9999	8,484,880.39	0.00	0.00	18,000,000.00	0.00	0.00	26,484,880.39	
TOTAL ALL USES	1000-9999	79,000,340.64	27,936,266.99	5,155,898.51	46,119,993.00	0.00	687,475.00	158,899,974.14	
PROJECTED ENDING BALANCE-SEP 30	(NET)	31,363,716.00	2,692,796.07	345,842.75	1,950,000.00	0.00	829,981.13	37,182,335.95	

NAME OF SCHOOL OR COST CENTER Albert P Brewer High School - 0005
GRADE LEVELS 9 - 12

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

ADM (Prior year used for allocation purposes) 716.30

Earned Units

Teachers	39.91
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 44.41

Salaries \$2,533,732
Fringe Benefits \$960,778

Classroom Instructional Support		
Teacher Materials and Supplies	(S700.00 unit)	\$31,087
Technology	(S500.00 unit)	\$22,205
Library Enhancement	(S157.72 unit)	\$7,004
Professional Development	(S100.00 unit)	\$4,441
Common Purchase	(S0 unit)	\$0
Textbooks	(S75.00 adm)	\$53,723
Total Foundation Program		\$3,612,970

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

684.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.91	0.64	1.62	10.97	53.14
Librarians	1.00				1.00
Counselors	1.50			0.50	2.00
Administrators	2.00			1.00	3.00
Certified Support Personnel			0.06		0.06
Non. Cert. Supp. Personnel		33.50	10.12		43.62
Total	44.41	34.14	11.80	12.47	102.82

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	2,137,200.00	61,403.00	0.00	0.00	0.00	2,198,603.00	
	Employee Benefits	200-299	931,709.00	32,126.00	0.00	0.00	0.00	963,835.00	
	Purchased Services	300-399	2,000.00	1,000.00	0.00	0.00	500.00	3,500.00	
	Materials ^& Supplies	400-499	0.00	89,005.00	0.00	0.00	23,100.00	112,105.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	5,100.00	0.00	0.00	9,500.00	14,600.00	
	Total Instructional Services		3,070,909.00	188,634.00	0.00	0.00	33,100.00	3,292,643.00	
	Instructional Support Services:	2000-2999							
	Personal Services	2000-199	635,112.00	0.00	0.00	0.00	0.00	635,112.00	
	Employee Benefits	200-299	231,401.00	0.00	0.00	0.00	0.00	231,401.00	
	Purchased Services	300-399	0.00	18,901.00	0.00	0.00	5,000.00	23,901.00	
	Materials ^& Supplies	400-499	0.00	22,811.76	0.00	0.00	13,800.00	36,611.76	
	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		866,513.00	41,712.76	0.00	0.00	18,800.00	927,025.76	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	3000-199	92,182.00	0.00	0.00	0.00	0.00	92,182.00	
	Employee Benefits	200-299	60,422.00	0.00	0.00	0.00	0.00	60,422.00	
	Purchased Services	300-399	434,654.00	0.00	0.00	0.00	0.00	434,654.00	
	Materials ^& Supplies	400-499	50,000.00	15,000.00	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	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		637,258.00	15,000.00	0.00	0.00	0.00	652,258.00	
	Auxiliary Services:	4000-4999							
	Personal Services	4000-199	330,503.00	165,829.00	0.00	0.00	0.00	496,332.00	
	Employee Benefits	200-299	247,619.00	87,834.00	0.00	0.00	0.00	335,453.00	
	Purchased Services	300-399	0.00	30,120.00	0.00	0.00	0.00	30,120.00	
	Materials ^& Supplies	400-499	0.00	166,700.00	0.00	0.00	0.00	166,700.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	33,306.81	0.00	0.00	0.00	33,306.81	
	Total Auxiliary Services		578,122.00	483,789.81	0.00	0.00	0.00	1,061,911.81	

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	1,390.00	0.00	0.00	0.00	0.00	1,390.00	
Employee Benefits	200-299	278.00	0.00	0.00	0.00	0.00	278.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,668.00	0.00	0.00	0.00	0.00	1,668.00	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	8,200.00	0.00	0.00	41,500.00	49,700.00	
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	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	8,200.00	0.00	0.00	41,500.00	49,700.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	118,043.66	0.00	0.00	0.00	0.00	118,043.66	
Other Fund Uses (Excludes 920-929)	900-997	118,043.66	0.00	0.00	0.00	0.00	118,043.66	
Total Other Fund Uses		236,087.32	0.00	0.00	0.00	0.00	236,087.32	
TOTAL EXPENDITURES ^& OTHER FUND USES		5,272,513.66	737,336.57	0.00	0.00	93,400.00	6,103,250.23	

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, 2022

EXHIBIT P-II-A

FUND TYPE	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							
Personal Services	001-199	853,847.65	55,261.00	0.00	0.00	0.00	0.00	909,108.65
Employee Benefits	200-299	303,777.62	16,672.00	0.00	0.00	0.00	0.00	320,449.62
Purchased Services	300-399	22,000.00	150.00	0.00	0.00	0.00	100.00	22,250.00
Materials ^& Supplies	400-499	0.00	40,995.00	0.00	0.00	0.00	150.00	41,145.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,470.00	0.00	0.00	0.00	3,250.00	4,720.00
Total Instructional Services		1,179,625.27	114,548.00	0.00	0.00	0.00	3,500.00	1,297,673.27
Instructional Support Services:	2000-2999							
Personal Services	001-199	187,447.00	0.00	0.00	0.00	0.00	0.00	187,447.00
Employee Benefits	200-299	59,025.00	0.00	0.00	0.00	0.00	0.00	59,025.00
Purchased Services	300-399	0.00	1,913.00	0.00	0.00	0.00	100.00	2,013.00
Materials ^& Supplies	400-499	0.00	6,840.00	0.00	0.00	0.00	4,650.00	11,490.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	425.00	0.00	0.00	0.00	950.00	1,375.00
Total Instructional Support Services		246,472.00	9,178.00	0.00	0.00	0.00	5,700.00	261,350.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	5,600.00	50,100.00	0.00	0.00	0.00	0.00	55,700.00
Materials ^& Supplies	400-499	8,000.00	50.00	0.00	0.00	0.00	0.00	8,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		13,600.00	50,150.00	0.00	0.00	0.00	0.00	63,750.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	1,160.00	0.00	0.00	0.00	250.00	1,410.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	1,160.00	0.00	0.00	0.00	250.00	1,410.00

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, 2022

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	PROJECTS				
General Administrative Services	6000-6999								
Personal Services	001-199	112,269.00	0.00	0.00	0.00	0.00	0.00	112,269.00	
Employee Benefits	200-299	31,823.00	0.00	0.00	0.00	0.00	0.00	31,823.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		144,092.00	0.00	0.00	0.00	0.00	0.00	144,092.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	1,430.00	0.00	0.00	0.00	640.00	2,070.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	1,430.00	0.00	0.00	0.00	640.00	2,070.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	31,359.00	0.00	0.00	0.00	0.00	0.00	31,359.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		31,359.00	0.00	0.00	0.00	0.00	0.00	31,359.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		1,615,148.27	176,466.00	0.00	0.00	0.00	10,090.00	1,801,704.27	

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)

470.45

Earned Units

Teachers	27.12
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 29.62

Salaries \$1,637,235
Fringe Benefits \$630,193

Classroom Instructional Support		
Teacher Materials and Supplies (\$700.00 unit)	\$20,734	
Technology (\$500.00 unit)	\$14,810	
Library Enhancement (\$157.72 unit)	\$4,672	
Professional Development (\$100.00 unit)	\$2,962	
Common Purchase (\$0 unit)	\$0	
Textbooks (\$75.00 adm)	\$35,284	
Total Foundation Program	\$2,345,890	

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

505.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.12	1.98	3.70	1.93	34.73
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00			1.00	2.00
Certified Support Personnel			0.07		0.07
Non-Cert. Supp Personnel		25.50	10.14	1.00	36.64
Total	29.62	27.48	13.91	4.43	75.44

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,506,123.00	244,444.00	0.00	0.00	0.00	1,750,567.00	
	Employee Benefits	001-199	555,981.00	93,529.00	0.00	0.00	0.00	649,510.00	
	Purchased Services	200-299	750.00	0.00	0.00	0.00	0.00	750.00	
	Materials ^& Supplies	300-399	0.00	94,960.63	0.00	0.00	1,010.00	95,970.63	
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	500-599	0.00	6,600.00	0.00	0.00	100.00	6,700.00	
	Total Instructional Services	600-899	2,062,854.00	439,533.63	0.00	0.00	1,110.00	2,503,497.63	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	531,452.00	4,166.00	0.00	0.00	0.00	535,618.00	
	Employee Benefits	200-299	189,920.00	614.00	0.00	0.00	0.00	190,534.00	
	Purchased Services	300-399	0.00	27,000.00	0.00	0.00	2,200.00	29,200.00	
	Materials ^& Supplies	400-499	0.00	26,040.98	0.00	0.00	41,175.00	67,215.98	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	770.00	0.00	0.00	0.00	770.00	
	Total Instructional Support Services		721,372.00	58,590.98	0.00	0.00	43,375.00	823,337.98	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	64,068.00	0.00	0.00	0.00	0.00	64,068.00	
	Employee Benefits	200-299	40,963.00	0.00	0.00	0.00	0.00	40,963.00	
	Purchased Services	300-399	168,954.00	0.00	0.00	0.00	100.00	169,054.00	
	Materials ^& Supplies	400-499	15,000.00	7,500.00	0.00	0.00	0.00	22,500.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	50.00	0.00	0.00	0.00	50.00	
	Total Operations ^& Maint Services		288,985.00	7,550.00	0.00	0.00	100.00	296,635.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	277,932.00	144,044.00	0.00	0.00	0.00	421,976.00	
	Employee Benefits	200-299	216,103.00	98,271.00	0.00	0.00	0.00	314,374.00	
	Purchased Services	300-399	0.00	13,825.00	0.00	0.00	2,340.00	16,165.00	
	Materials ^& Supplies	400-499	0.00	138,500.00	0.00	0.00	0.00	138,500.00	
	Capital Outlay (Personal Property)	500-599	0.00	90,000.00	0.00	0.00	0.00	90,000.00	
	Other Objects	600-899	0.00	30,659.54	0.00	0.00	0.00	30,659.54	
	Total Auxiliary Services		494,035.00	515,299.54	0.00	0.00	2,340.00	1,011,674.54	

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS				
General Administrative Services	6000-6999								
Personal Services	001-199	1,070.00	0.00	0.00	0.00	0.00	0.00	1,070.00	
Employee Benefits	200-299	213.00	0.00	0.00	0.00	0.00	0.00	213.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,283.00	0.00	0.00	0.00	0.00	0.00	1,283.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	486,256.00	0.00	0.00	486,256.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	486,256.00	0.00	0.00	486,256.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	109,921.00	46,221.00	0.00	0.00	0.00	0.00	156,142.00	
Employee Benefits	200-299	49,451.00	15,805.00	0.00	0.00	0.00	0.00	65,256.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	8,204.00	0.00	0.00	0.00	330.00	8,534.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		159,372.00	70,230.00	0.00	0.00	0.00	330.00	229,932.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	79,962.77	0.00	0.00	0.00	0.00	0.00	79,962.77	
Other Fund Uses (Excludes 920-929)	900-997	79,962.77	0.00	0.00	0.00	0.00	0.00	79,962.77	
Total Other Fund Uses		159,925.54	0.00	0.00	0.00	0.00	0.00	159,925.54	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,807,863.77	1,091,204.15	0.00	486,256.00	0.00	47,255.00	5,432,578.92	

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)

477.30

Earned Units

Teachers	31.50
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

34.00

Salaries

\$1,822,504

Fringe Benefits

\$712,430

Classroom Instructional Support

Teacher Materials and Supplies (\$700.00 unit)	\$23,800
Technology (\$500.00 unit)	\$17,000
Library Enhancement (\$157.72 unit)	\$5,362
Professional Development (\$100.00 unit)	\$3,400
Common Purchase (\$0 unit)	50
Textbooks (\$75.00 adm)	\$35,798

Total Foundation Program

\$2,620,294

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by I.E.A.)

541.00

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by I.E.A.)

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.50	3.68	2.00	2.22	39.40
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00			1.00	2.00
Certified Support Personnel			0.09		0.09
Non-Cert. Supp. Personnel		10.00	8.80	2.00	20.80
Total	34.00	13.68	10.89	5.72	64.29

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,619,296.00	156,220.00	0.00	0.00	0.00	0.00	1,775,516.00
	Employee Benefits	001-199	624,311.00	53,378.00	0.00	0.00	0.00	0.00	677,689.00
	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	2,000.00	0.00	2,000.00
	Capital Outlay (Personal Property)	400-499	0.00	88,471.66	0.00	0.00	0.00	0.00	90,471.66
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		600-899	0.00	11,200.00	0.00	0.00	0.00	0.00	11,200.00
	Total Instructional Services		2,243,607.00	309,269.66	0.00	0.00	2,000.00	0.00	2,554,876.66
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	537,167.00	5,164.00	0.00	0.00	0.00	0.00	542,331.00
	Employee Benefits	200-299	192,316.00	774.45	0.00	0.00	0.00	0.00	193,090.45
	Purchased Services	300-399	0.00	4,140.00	0.00	0.00	0.00	0.00	4,140.00
	Materials ^& Supplies	400-499	0.00	39,976.06	0.00	0.00	0.00	0.00	39,976.06
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00
	Total Instructional Support Services		729,483.00	51,654.51	0.00	0.00	0.00	0.00	781,137.51
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	55,822.00	0.00	0.00	0.00	0.00	0.00	55,822.00
	Employee Benefits	200-299	29,694.00	0.00	0.00	0.00	0.00	0.00	29,694.00
	Purchased Services	300-399	182,888.00	350.00	0.00	0.00	0.00	0.00	183,238.00
	Materials ^& Supplies	400-499	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
	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		298,404.00	350.00	0.00	0.00	0.00	0.00	298,754.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	29,233.00	144,636.00	0.00	0.00	0.00	0.00	173,869.00
	Employee Benefits	200-299	20,217.00	89,194.00	0.00	0.00	0.00	0.00	109,411.00
	Purchased Services	300-399	0.00	23,320.00	0.00	0.00	0.00	0.00	23,320.00
	Materials ^& Supplies	400-499	0.00	136,700.00	0.00	0.00	0.00	0.00	136,700.00
	Capital Outlay (Personal Property)	500-599	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00
	Other Objects	600-899	0.00	30,796.72	0.00	0.00	0.00	0.00	30,796.72
	Total Auxiliary Services		49,450.00	504,646.72	0.00	0.00	0.00	0.00	554,096.72

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	1,070.00	0.00	0.00	0.00	0.00	1,070.00	
Employee Benefits		200-299	204.00	0.00	0.00	0.00	0.00	204.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			1,274.00	0.00	0.00	0.00	0.00	1,274.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	279,924.00	1,997.00	0.00	0.00	0.00	281,921.00	
Employee Benefits		200-299	131,586.00	403.00	0.00	0.00	0.00	131,989.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	362.00	23,500.00	0.00	0.00	2,500.00	26,362.00	
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			411,872.00	25,900.00	0.00	0.00	2,500.00	440,272.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	85,060.07	0.00	0.00	0.00	0.00	85,060.07	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			85,060.07	0.00	0.00	0.00	0.00	85,060.07	
TOTAL EXPENDITURES ^& OTHER FUND USES			3,819,150.07	891,820.89	0.00	0.00	4,500.00	4,715,470.96	

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) 399.65

Earned Units

Teachers	19.94
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 23.44

Salaries \$1,330,165
Fringe Benefits \$506,208

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700.00/unit)	\$16,408
Technology	(\$500.00/unit)	\$11,720
Library Enhancement	(\$157.72/unit)	\$3,697
Professional Development	(\$100.00/unit)	\$2,344
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$29,974
Total Foundation Program		\$1,900,516

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by I.E.A)

370.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.94		2.00	-	21.94
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		18.50	2.00		20.50
Total	23.44	18.50	4.00	-	45.94

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1001-1999							
	Employee Benefits	200-299	678,216.00	85,953.00	0.00	0.00	0.00	764,169.00	
	Purchased Services	300-399	248,928.00	44,432.00	0.00	0.00	0.00	293,360.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	677.00	44,073.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	20,650.00	0.00	0.00	6,228.00	26,878.00	
	Total Instructional Services		927,144.00	194,431.00	0.00	0.00	6,905.00	1,128,480.00	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	381,540.00	0.00	0.00	0.00	0.00	381,540.00	
	Employee Benefits	200-299	139,902.00	0.00	0.00	0.00	0.00	139,902.00	
	Purchased Services	300-399	0.00	4,310.00	0.00	0.00	472.00	4,782.00	
	Materials ^& Supplies	400-499	0.00	21,058.68	0.00	0.00	5,360.00	26,418.68	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	1,300.00	0.00	0.00	0.00	1,300.00	
	Total Instructional Support Services		521,442.00	26,668.68	0.00	0.00	5,832.00	553,942.68	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	50,075.00	0.00	0.00	0.00	0.00	50,075.00	
	Employee Benefits	200-299	28,526.00	0.00	0.00	0.00	0.00	28,526.00	
	Purchased Services	300-399	6,498.00	1,245.00	0.00	0.00	0.00	7,743.00	
	Materials ^& Supplies	400-499	8,000.00	4,161.00	0.00	0.00	0.00	12,161.00	
	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		93,099.00	5,406.00	0.00	0.00	0.00	98,505.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	203,685.00	0.00	0.00	0.00	0.00	203,685.00	
	Employee Benefits	200-299	158,045.00	0.00	0.00	0.00	0.00	158,045.00	
	Purchased Services	300-399	0.00	1,354.00	0.00	0.00	2,268.00	3,622.00	
	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		361,730.00	1,354.00	0.00	0.00	2,268.00	365,352.00	

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	12,489.00	0.00	0.00	4,634.00	17,123.00	
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	51.00	51.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	12,489.00	0.00	0.00	4,685.00	17,174.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	57,399.13	0.00	0.00	0.00	0.00	57,399.13	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			57,399.13	0.00	0.00	0.00	0.00	57,399.13	
TOTAL EXPENDITURES ^& OTHER FUND USES			1,960,814.13	240,348.68	0.00	0.00	19,690.00	2,220,852.81	

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)

358.20

Earned Units

Teachers	19.96
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

23.46

Salaries

\$1,358,143

Fringe Benefits

\$511,880

Classroom Instructional Support

Teacher Materials and Supplies (\$700.00 unit) \$16,422

Technology (\$500.00 unit) \$11,730

Library Enhancement (\$157.72 unit) \$3,700

Professional Development (\$100.00 unit) \$2,346

Common Purchase (\$0 unit) \$0

Textbooks (\$75.00 adm) \$26,865

Total Foundation Program

\$1,931,086

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

359.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.96		1.00	0.04	21.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel			0.06		0.06
Non-Cert. Supp. Personnel		6.50	6.12		12.62
Total	23.46	6.50	7.18	0.04	37.18

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,187,283.00	0.00	0.00	0.00	0.00	0.00	1,187,283.00
	Employee Benefits	200-299	427,225.00	0.00	0.00	0.00	0.00	0.00	427,225.00
	Purchased Services	300-399	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00
	Materials ^& Supplies	400-499	0.00	55,800.00	0.00	0.00	0.00	20,000.00	75,800.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	3,800.00	0.00	0.00	0.00	1,400.00	5,200.00
	Total Instructional Services		1,615,908.00	59,600.00	0.00	0.00	0.00	21,400.00	1,696,908.00
	Instructional Support Services:	2000-2999							
	Personal Services	2000-1999	367,458.00	0.00	0.00	0.00	0.00	0.00	367,458.00
	Employee Benefits	200-299	116,521.00	0.00	0.00	0.00	0.00	0.00	116,521.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	400.00	0.00	400.00
	Materials ^& Supplies	400-499	0.00	31,450.00	0.00	0.00	0.00	0.00	31,850.00
	Capital Outlay (Personal Property)	500-599	0.00	9,064.14	0.00	0.00	0.00	23,000.00	32,064.14
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		483,979.00	40,514.14	0.00	0.00	0.00	23,400.00	547,893.14
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	3000-1999	57,579.00	0.00	0.00	0.00	0.00	0.00	57,579.00
	Employee Benefits	200-299	30,450.00	0.00	0.00	0.00	0.00	0.00	30,450.00
	Purchased Services	300-399	231,454.00	0.00	0.00	0.00	0.00	0.00	238,454.00
	Materials ^& Supplies	400-499	20,000.00	8,000.00	0.00	0.00	0.00	0.00	28,000.00
	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		339,483.00	15,000.00	0.00	0.00	0.00	0.00	354,483.00
	Auxiliary Services:	4000-4999							
	Personal Services	4000-1999	16,216.00	142,382.00	0.00	0.00	0.00	0.00	158,598.00
	Employee Benefits	200-299	8,070.00	86,685.00	0.00	0.00	0.00	0.00	94,755.00
	Purchased Services	300-399	0.00	36,720.00	0.00	0.00	0.00	0.00	36,720.00
	Materials ^& Supplies	400-499	0.00	133,700.00	0.00	0.00	0.00	0.00	133,700.00
	Capital Outlay (Personal Property)	500-599	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
	Other Objects	600-899	0.00	31,308.94	0.00	0.00	0.00	0.00	31,308.94
	Total Auxiliary Services		24,286.00	470,795.94	0.00	0.00	0.00	0.00	495,081.94

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, 2022

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	963.00	0.00	0.00	0.00	0.00	0.00	963.00
Employee Benefits	200-299	195.00	0.00	0.00	0.00	0.00	0.00	195.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,158.00	0.00	0.00	0.00	0.00	0.00	1,158.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	1,300,000.00	0.00	0.00	8,100,000.00	0.00	0.00	9,400,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		1,300,000.00	0.00	0.00	8,100,000.00	0.00	0.00	9,400,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	22,500.00	0.00	0.00	0.00	33,500.00	56,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	22,500.00	0.00	0.00	0.00	33,500.00	56,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	58,760.74	0.00	0.00	0.00	0.00	0.00	58,760.74
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		58,760.74	0.00	0.00	0.00	0.00	0.00	58,760.74
TOTAL EXPENDITURES ^& OTHER FUND USES		3,823,574.74	608,410.08	0.00	8,100,000.00	0.00	78,300.00	12,610,284.82

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) 359.00

Earned Units

Teachers	21.39
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 23.89

Salaries \$1,285,206
Fringe Benefits \$500,305

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700.00 unit)	\$16,723
Technology	(\$500.00 unit)	\$11,945
Library Enhancement	(\$157.72 unit)	\$3,768
Professional Development	(\$100.00 unit)	\$2,389
Common Purchase	(\$0 unit)	\$0
Textbooks	(\$75.00 adm)	\$26,925
Total Foundation Program		\$1,847,261

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

347.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.39	1.68	2.00	3.13	28.20
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel			0.07		0.07
Non-Cert. Supp. Personnel		10.74	5.14	1.26	17.14
Total	23.89	12.42	7.21	4.89	48.41

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,310,324.00	72,469.00	0.00	0.00	0.00	1,382,793.00	
	Employee Benefits	200-299	457,104.00	20,229.00	0.00	0.00	0.00	477,333.00	
	Purchased Services	300-399	0.00	1,400.00	0.00	0.00	0.00	1,400.00	
	Materials ^& Supplies	400-499	0.00	97,354.53	0.00	0.00	2,600.00	99,954.53	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	1,767,428.00	800.00	0.00	0.00	600.00	1,400.00	
	Total Instructional Services			192,252.53	0.00	0.00	3,200.00	1,962,880.53	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	409,667.00	1,896.00	0.00	0.00	0.00	411,563.00	
	Employee Benefits	200-299	152,756.00	208.00	0.00	0.00	0.00	152,964.00	
	Purchased Services	300-399	0.00	13,170.00	0.00	0.00	0.00	13,170.00	
	Materials ^& Supplies	400-499	0.00	14,943.83	0.00	0.00	5,300.00	20,243.83	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	500.00	0.00	0.00	1,000.00	1,500.00	
	Total Instructional Support Services		562,423.00	30,717.83	0.00	0.00	6,300.00	599,440.83	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	46,731.00	0.00	0.00	0.00	0.00	46,731.00	
	Employee Benefits	200-299	27,558.00	0.00	0.00	0.00	0.00	27,558.00	
	Purchased Services	300-399	184,469.00	0.00	0.00	0.00	0.00	184,469.00	
	Materials ^& Supplies	400-499	18,000.00	12,000.00	0.00	0.00	0.00	30,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		276,758.00	12,000.00	0.00	0.00	0.00	288,758.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	81,377.00	114,622.00	0.00	0.00	0.00	195,999.00	
	Employee Benefits	200-299	63,284.00	60,320.00	0.00	0.00	0.00	123,604.00	
	Purchased Services	300-399	0.00	32,720.00	0.00	0.00	0.00	32,720.00	
	Materials ^& Supplies	400-499	0.00	130,600.00	0.00	0.00	0.00	130,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	140,000.00	0.00	0.00	0.00	140,000.00	
	Other Objects	600-899	144,661.00	24,915.98	0.00	0.00	0.00	24,915.98	
	Total Auxiliary Services			503,177.98	0.00	0.00	0.00	647,838.98	

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	963.00	0.00	0.00	0.00	0.00	0.00	963.00	
Employee Benefits		200-299	195.00	0.00	0.00	0.00	0.00	0.00	195.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			1,158.00	0.00	0.00	0.00	0.00	0.00	1,158.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	63,477.00	0.00	0.00	0.00	0.00	0.00	63,477.00	
Employee Benefits		200-299	30,945.00	0.00	0.00	0.00	0.00	0.00	30,945.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			94,422.00	5,500.00	0.00	0.00	0.00	0.00	99,922.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	63,359.42	0.00	0.00	0.00	0.00	0.00	63,359.42	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			63,359.42	0.00	0.00	0.00	0.00	0.00	63,359.42	
TOTAL EXPENDITURES ^& OTHER FUND USES			2,910,209.42	743,648.34	0.00	0.00	0.00	9,500.00	3,663,357.76	

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Falkville Elementary School - 0055
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)

271.55

Earned Units

Teachers	17.13
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

19.63

Salaries	\$1,133,466
Fringe Benefits	\$430,035

Classroom Instructional Support		
Teacher Materials and Supplies (\$700.00/unit)		\$13,741
Technology (\$500.00/unit)		\$9,815
Library Enhancement (\$157.72/unit)		\$3,096
Professional Development (\$100.00/unit)		\$1,963
Common Purchase (\$0/unit)		\$0
Textbooks (\$75.00/adm)		\$20,366
Total Foundation Program		\$1,612,482

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

314.00

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

TYPE	NUMBER BY			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	17.13	1.68	2.50	2.78
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp Personnel		7.00	1.00	
Total	19.63	8.68	3.50	2.78

TOTAL EMPLOYEES	23.59
	1.00
	1.00
	1.00
	0.00
	8.00
	34.59

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, 2022

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-1999	963,839.00	125,256.00	0.00	0.00	0.00	0.00	0.00	1,089,095.00
Employee Benefits	001-199	371,712.00	44,326.00	0.00	0.00	0.00	0.00	0.00	416,038.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	2,350.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	47,357.75
Capital Outlay (Personal Property)	400-499	0.00	44,807.75	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	1,335,551.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
			217,389.75	0.00	0.00	0.00	0.00	4,900.00	1,557,840.75
Instructional Support Services:									
Personal Services	2000-2999	358,211.00	3,751.00	0.00	0.00	0.00	0.00	0.00	361,962.00
Employee Benefits	001-199	140,045.00	526.00	0.00	0.00	0.00	0.00	0.00	140,571.00
Purchased Services	200-299	0.00	4,109.00	0.00	0.00	0.00	0.00	0.00	4,109.00
Materials ^& Supplies	300-399	0.00	8,820.61	0.00	0.00	0.00	0.00	8,100.00	16,920.61
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	498,256.00	17,356.61	0.00	0.00	0.00	0.00	8,100.00	523,712.61
Operations ^& Maintenance Services:									
Personal Services	3000-3999	56,273.00	0.00	0.00	0.00	0.00	0.00	0.00	56,273.00
Employee Benefits	001-199	30,123.00	0.00	0.00	0.00	0.00	0.00	0.00	30,123.00
Purchased Services	200-299	4,898.00	1,800.00	0.00	0.00	0.00	0.00	0.00	6,698.00
Materials ^& Supplies	300-399	25,000.00	700.00	0.00	0.00	0.00	0.00	0.00	25,700.00
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	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
Total Operations ^& Maint Services	600-899	127,294.00	2,500.00	0.00	0.00	0.00	0.00	0.00	129,794.00
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	500.00	500.00
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	500.00	500.00

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	856.00	0.00	0.00	0.00	0.00	856.00	
Employee Benefits	200-299	171.00	0.00	0.00	0.00	0.00	171.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,027.00	0.00	0.00	0.00	0.00	1,027.00	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	73,827.00	1,486.00	0.00	0.00	0.00	75,313.00	
Employee Benefits	200-299	32,595.00	302.00	0.00	0.00	0.00	32,897.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	3,000.00	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	
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		106,422.00	4,788.00	0.00	0.00	0.00	111,210.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	50,152.76	0.00	0.00	0.00	0.00	50,152.76	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		50,152.76	0.00	0.00	0.00	0.00	50,152.76	
TOTAL EXPENDITURES ^& OTHER FUND USES		2,118,702.76	242,034.36	0.00	0.00	13,500.00	2,374,237.12	

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)

411.80

Earned Units

Teachers	21.99
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

25.49

Salaries

\$1,436,892

Fringe Benefits

\$548,679

Classroom Instructional Support

Teacher Materials and Supplies (\$700.00 unit)

\$17,843

Technology (\$500.00 unit)

\$12,745

Library Enhancement (\$157.72 unit)

\$4,020

Professional Development (\$100.00 unit)

\$2,549

Common Purchase (\$0 unit)

\$0

Textbooks (\$75.00 adm)

\$30,885

Total Foundation Program

\$2,053,613

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

400.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.99		1.00	0.18	23.17
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel			0.09		0.09
Non. Cert. Supp. Personnel		12.00	9.18		21.18
Total	25.49	12.00	10.27	0.68	48.44

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,359,935.00	0.00	0.00	0.00	0.00	1,359,935.00	
	Employee Benefits	200-299	480,706.00	0.00	0.00	0.00	0.00	480,706.00	
	Purchased Services	300-399	4,500.00	300.00	0.00	0.00	0.00	4,800.00	
	Materials ^& Supplies	400-499	0.00	86,610.00	0.00	0.00	20,950.00	107,560.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	21,700.00	0.00	0.00	19,400.00	41,100.00	
	Total Instructional Services		1,845,141.00	108,610.00	0.00	0.00	40,350.00	1,994,101.00	
	Instructional Support Services:	2000-2999							
	Personal Services	2000-1999	423,639.00	0.00	0.00	0.00	0.00	423,639.00	
	Employee Benefits	200-299	151,173.00	0.00	0.00	0.00	0.00	151,173.00	
	Purchased Services	300-399	0.00	19,209.00	0.00	0.00	6,500.00	25,709.00	
	Materials ^& Supplies	400-499	0.00	5,485.25	0.00	0.00	300.00	5,785.25	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	500.00	0.00	0.00	100.00	600.00	
	Total Instructional Support Services		574,812.00	25,194.25	0.00	0.00	6,900.00	606,906.25	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	3000-1999	55,761.00	0.00	0.00	0.00	0.00	55,761.00	
	Employee Benefits	200-299	30,024.00	0.00	0.00	0.00	0.00	30,024.00	
	Purchased Services	300-399	311,964.00	0.00	0.00	0.00	0.00	311,964.00	
	Materials ^& Supplies	400-499	15,000.00	1,201.00	0.00	0.00	0.00	16,201.00	
	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		412,749.00	1,201.00	0.00	0.00	0.00	413,950.00	
	Auxiliary Services:	4000-4999							
	Personal Services	4000-1999	110,054.00	203,094.00	0.00	0.00	0.00	313,148.00	
	Employee Benefits	200-299	76,437.00	114,100.00	0.00	0.00	0.00	190,537.00	
	Purchased Services	300-399	0.00	54,570.00	0.00	0.00	1,000.00	55,570.00	
	Materials ^& Supplies	400-499	0.00	195,700.00	0.00	0.00	0.00	195,700.00	
	Capital Outlay (Personal Property)	500-599	0.00	75,000.00	0.00	0.00	0.00	75,000.00	
	Other Objects	600-899	0.00	43,645.83	0.00	0.00	0.00	43,645.83	
	Total Auxiliary Services		186,491.00	686,109.83	0.00	0.00	1,000.00	873,600.83	

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
General Administrative Services		6000-6999								
Personal Services		001-199	963.00	0.00	0.00	0.00	0.00	0.00	963.00	
Employee Benefits		200-299	192.00	0.00	0.00	0.00	0.00	0.00	192.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			1,155.00	0.00	0.00	0.00	0.00	0.00	1,155.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	641.711.00	0.00	0.00	0.00	0.00	0.00	641.711.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			641.711.00	0.00	0.00	0.00	0.00	0.00	641.711.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	22,000.00	0.00	0.00	0.00	15,525.00	37,525.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	22,000.00	0.00	0.00	0.00	15,525.00	37,525.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	64,309.65	0.00	0.00	0.00	0.00	0.00	64,309.65	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			64,309.65	0.00	0.00	0.00	0.00	0.00	64,309.65	
TOTAL EXPENDITURES ^& OTHER FUND USES			3,726,368.65	843,115.08	0.00	0.00	0.00	63,775.00	4,633,258.73	

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Lacey 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)

291.80

Earned Units

Teachers	16.91
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
<u>Total Units</u>	<u>19.41</u>

Salaries	\$1,016,984
Fringe Benefits	\$400,126

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700.00 unit)	\$13,587
Technology	(\$500.00 unit)	\$9,705
Library Enhancement	(\$157.72 unit)	\$3,061
Professional Development	(\$100.00 unit)	\$1,941
Common Purchase	(\$0 unit)	\$0
Textbooks	(\$75.00 adm)	\$21,885
Total Foundation Program		<u>\$1,467,289</u>

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

297.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.91	1.68	2.00	3.06	23.65
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel			0.07		0.07
Non. Cert. Supp Personnel		9.00	6.14	2.00	17.14
Total	19.41	10.68	8.21	5.56	<u>43.86</u>

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	200-299	1,018,049.00	75,120.00	0.00	0.00	0.00	1,093,169.00	
	Purchased Services	300-399	375,689.00	20,432.00	0.00	0.00	0.00	396,121.00	
	Materials ^& Supplies	400-499	600.00	1,400.00	0.00	0.00	300.00	2,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	78,236.95	0.00	0.00	0.00	78,536.95	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services		1,394,338.00	181,563.95	0.00	0.00	1,065.00	1,577,266.95	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	388,224.00	4,144.00	0.00	0.00	0.00	392,368.00	
	Employee Benefits	200-299	143,061.00	569.41	0.00	0.00	0.00	143,630.41	
	Purchased Services	300-399	0.00	10,565.00	0.00	0.00	0.00	10,565.00	
	Materials ^& Supplies	400-499	0.00	12,357.80	0.00	0.00	3,320.00	15,677.80	
	Capital Outlay (Personal Property)	500-599	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	100.00	
	Total Instructional Support Services		531,285.00	27,736.21	0.00	0.00	3,320.00	562,341.21	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	45,567.00	0.00	0.00	0.00	0.00	45,567.00	
	Employee Benefits	200-299	27,666.00	0.00	0.00	0.00	0.00	27,666.00	
	Purchased Services	300-399	121,403.00	460.00	0.00	0.00	0.00	121,863.00	
	Materials ^& Supplies	400-499	14,000.00	6,500.00	0.00	0.00	0.00	20,500.00	
	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		208,636.00	6,960.00	0.00	0.00	0.00	215,596.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	79,842.00	137,435.00	0.00	0.00	0.00	217,277.00	
	Employee Benefits	200-299	63,662.00	84,803.08	0.00	0.00	0.00	148,465.08	
	Purchased Services	300-399	0.00	14,270.00	0.00	0.00	275.00	14,545.00	
	Materials ^& Supplies	400-499	0.00	137,600.00	0.00	0.00	0.00	137,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	28,114.55	0.00	0.00	0.00	28,114.55	
	Total Auxiliary Services		143,504.00	402,222.63	0.00	0.00	275.00	546,001.63	

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	856.00	0.00	0.00	0.00	0.00	856.00	
	Employee Benefits	200-299	164.00	0.00	0.00	0.00	0.00	164.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total General Admin Services		1,020.00	0.00	0.00	0.00	0.00	1,020.00	
	Capital Outlay - Real Property:	7000-7999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Services - Long Term:	8000-8999							
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Expenditures:	9000-9899							
	Personal Services	001-199	69,586.00	2,616.00	0.00	0.00	0.00	72,202.00	
	Employee Benefits	200-299	32,651.00	530.26	0.00	0.00	0.00	33,181.26	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	4,910.00	0.00	0.00	1,065.00	5,975.00	
	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		102,237.00	8,056.26	0.00	0.00	1,065.00	111,358.26	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	53,688.20	0.00	0.00	0.00	0.00	53,688.20	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		53,688.20	0.00	0.00	0.00	0.00	53,688.20	
	TOTAL EXPENDITURES ^& OTHER FUND USES		2,434,708.20	626,539.05	0.00	0.00	6,025.00	3,067,272.25	

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)

122.80

Earned Units

Teachers	7.24
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

9.24

Salaries
Fringe Benefits

\$308,559
\$195,279

Classroom Instructional Support

Teacher Materials and Supplies (\$700.00/unit)	\$6,468
Technology (\$500.00/unit)	\$4,620
Library Enhancement (\$157.72/unit)	\$1,457
Professional Development (\$100.00/unit)	\$924
Common Purchase (\$0/unit)	\$0
Textbooks (\$75.00/adm)	\$9,210
Total Foundation Program	\$726,517

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

136.00

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	7.24	1.67	2.00	5.73	16.64
Librarians	0.50				0.50
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel			0.03		0.03
Non Cert Supp Personnel		10.00	8.06	3.00	21.06
Total	9.24	11.67	10.09	9.23	40.23

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	643.00	0.00	0.00	0.00	0.00	643.00	
Employee Benefits	200-299	126.00	0.00	0.00	0.00	0.00	126.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		769.00	0.00	0.00	0.00	0.00	769.00	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	70,168.00	0.00	0.00	0.00	0.00	70,168.00	
Employee Benefits	200-299	33,100.00	0.00	0.00	0.00	0.00	33,100.00	
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		103,268.00	0.00	0.00	0.00	0.00	103,268.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	30,429.00	0.00	0.00	0.00	0.00	30,429.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		30,429.00	0.00	0.00	0.00	0.00	30,429.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		1,584,012.00	578,748.61	0.00	0.00	2,650.00	2,165,410.61	

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)

600.50

Earned Units

Teachers	39.65
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

43.15

Salaries

\$2,309,550

Fringe Benefits

\$902,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$700.00 unit)	\$30,205
Technology	(\$500.00 unit)	\$21,575
Library Enhancement	(\$157.72 unit)	\$6,806
Professional Development	(\$100.00 unit)	\$4,315
Common Purchase	(\$0 unit)	\$0
Textbooks	(\$75.00/adm)	\$45,038
Total Foundation Program		\$3,319,528

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

710.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.65	4.67	1.00	1.13	46.45
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel			0.11		0.11
Non. Cert. Supp. Personnel		21.00	7.22	1.00	29.22
Total	43.15	25.67	8.33	2.63	79.78

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, 2022

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
Personal Services	1000-1999								
Employee Benefits	001-199	2,189,490.00	0.00	0.00	0.00	0.00	0.00	0.00	2,189,490.00
Purchased Services	200-299	808,905.00	0.00	0.00	0.00	0.00	0.00	0.00	808,905.00
Materials ^& Supplies	300-399	0.00	23,300.00	0.00	0.00	0.00	125.00	0.00	23,425.00
Capital Outlay (Personal Property)	400-499	0.00	86,619.00	0.00	0.00	0.00	8,145.00	0.00	94,764.00
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	2,998,395.00	11,000.00	0.00	0.00	0.00	2,700.00	0.00	13,700.00
			120,919.00	0.00	0.00	0.00	10,970.00	0.00	3,130,284.00
Instructional Support Services:	2000-2999								
Personal Services	001-199	475,611.00	0.00	0.00	0.00	0.00	0.00	0.00	475,611.00
Employee Benefits	200-299	158,966.00	0.00	0.00	0.00	0.00	0.00	0.00	158,966.00
Purchased Services	300-399	0.00	15,310.00	0.00	0.00	0.00	3,250.00	0.00	18,560.00
Materials ^& Supplies	400-499	0.00	30,501.09	0.00	0.00	0.00	14,345.00	0.00	44,846.09
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	150.00	0.00	0.00	0.00	0.00	0.00	150.00
Total Instructional Support Services		634,577.00	45,961.09	0.00	0.00	0.00	17,595.00	0.00	698,133.09
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	50,363.00	0.00	0.00	0.00	0.00	0.00	0.00	50,363.00
Employee Benefits	200-299	28,482.00	0.00	0.00	0.00	0.00	0.00	0.00	28,482.00
Purchased Services	300-399	210,963.00	1,500.00	0.00	0.00	0.00	0.00	0.00	212,463.00
Materials ^& Supplies	400-499	24,000.00	15,200.00	0.00	0.00	0.00	0.00	0.00	39,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		313,808.00	16,700.00	0.00	0.00	0.00	0.00	0.00	330,508.00
Auxiliary Services:	4000-4999								
Personal Services	001-199	188,300.00	166,565.00	0.00	0.00	0.00	0.00	0.00	354,865.00
Employee Benefits	200-299	144,786.00	101,225.00	0.00	0.00	0.00	0.00	0.00	246,011.00
Purchased Services	300-399	0.00	21,270.00	0.00	0.00	0.00	380.00	0.00	21,650.00
Materials ^& Supplies	400-499	0.00	159,600.00	0.00	0.00	0.00	0.00	0.00	159,600.00
Capital Outlay (Personal Property)	500-599	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	34,032.43	0.00	0.00	0.00	0.00	0.00	34,032.43
Total Auxiliary Services		333,086.00	582,692.43	0.00	0.00	0.00	380.00	0.00	916,158.43

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
General Administrative Services		6000-6999								
Personal Services		001-199	1,176.00	0.00	0.00	0.00	0.00	0.00	1,176.00	
Employee Benefits		200-299	232.00	0.00	0.00	0.00	0.00	0.00	232.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			1,408.00	0.00	0.00	0.00	0.00	0.00	1,408.00	
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899								
Personal Services		001-199	278,719.00	0.00	0.00	0.00	0.00	0.00	278,719.00	
Employee Benefits		200-299	129,928.00	0.00	0.00	0.00	0.00	0.00	129,928.00	
Purchased Services		300-399	0.00	600.00	0.00	0.00	0.00	0.00	600.00	
Materials ^& Supplies		400-499	0.00	30,550.00	0.00	0.00	5,100.00	0.00	35,650.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	2,000.00	0.00	0.00	50.00	0.00	2,050.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			408,647.00	33,150.00	0.00	0.00	5,150.00	0.00	446,947.00	
Other Fund Uses:		9900-9999								
Transfers Out		920-929	102,324.59	0.00	0.00	0.00	0.00	0.00	102,324.59	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			102,324.59	0.00	0.00	0.00	0.00	0.00	102,324.59	
TOTAL EXPENDITURES ^& OTHER FUND USES			4,792,245.59	799,422.52	0.00	0.00	34,095.00	0.00	5,625,763.11	

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)

514.75

Earned Units

Teachers		<u>25.67</u>
Principals		<u>1.00</u>
Assistant Principals		<u>1.00</u>
Counselors		<u>1.50</u>
Librarians		<u>1.00</u>
Career Tech Director		<u>0.00</u>
Career Tech Counselors		<u>0.00</u>
* Additional Units		<u>0.00</u>

Total Units

30.17

Salaries

\$1,657,663

Fringe Benefits

\$638,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$700.00 unit)	<u>\$21,119</u>
Technology	(\$500.00 unit)	<u>\$15,085</u>
Library Enhancement	(\$157.72 unit)	<u>\$4,758</u>
Professional Development	(\$100.00 unit)	<u>\$3,017</u>
Common Purchase	(\$0 unit)	<u>\$0</u>
Textbooks	(\$75.00 adm)	<u>\$38,606</u>
Total Foundation Program		<u>\$2,378,906</u>

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

502.00

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	25.67		1.00	0.90	<u>27.57</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.50				<u>1.50</u>
Administrators	2.00				<u>2.00</u>
Certified Support Personnel			0.05		<u>0.05</u>
Non Cert Supp. Personnel		5.00	6.10		<u>11.10</u>
Total	30.17	5.00	7.15	0.90	<u>43.22</u>

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	1,475,921.00	20,217.00	0.00	0.00	0.00	1,496,138.00	
	Employee Benefits	200-299	528,937.00	13,584.00	0.00	0.00	0.00	542,521.00	
	Purchased Services	300-399	500.00	200.00	0.00	0.00	0.00	700.00	
	Materials ^& Supplies	400-499	0.00	47,185.00	0.00	0.00	1,100.00	48,285.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	3,000.00	0.00	0.00	700.00	3,700.00	
	Total Instructional Services		2,005,358.00	84,186.00	0.00	0.00	1,800.00	2,091,344.00	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	405,855.00	0.00	0.00	0.00	0.00	405,855.00	
	Employee Benefits	200-299	152,616.00	0.00	0.00	0.00	0.00	152,616.00	
	Purchased Services	300-399	0.00	12,307.00	0.00	0.00	100.00	12,407.00	
	Materials ^& Supplies	400-499	0.00	10,358.08	0.00	0.00	1,200.00	11,558.08	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	750.00	0.00	0.00	500.00	1,250.00	
	Total Instructional Support Services		558,471.00	23,415.08	0.00	0.00	1,800.00	583,686.08	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	43,084.00	0.00	0.00	0.00	0.00	43,084.00	
	Employee Benefits	200-299	27,266.00	0.00	0.00	0.00	0.00	27,266.00	
	Purchased Services	300-399	212,594.00	1,900.00	0.00	0.00	0.00	214,494.00	
	Materials ^& Supplies	400-499	15,000.00	9,300.00	0.00	0.00	0.00	24,300.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		297,944.00	11,200.00	0.00	0.00	0.00	309,144.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	113,197.00	0.00	0.00	0.00	113,197.00	
	Employee Benefits	200-299	0.00	71,486.00	0.00	0.00	0.00	71,486.00	
	Purchased Services	300-399	0.00	12,620.00	0.00	0.00	200.00	12,820.00	
	Materials ^& Supplies	400-499	0.00	115,600.00	0.00	0.00	0.00	115,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	23,690.00	0.00	0.00	0.00	23,690.00	
	Total Auxiliary Services		0.00	336,593.00	0.00	0.00	200.00	336,793.00	

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	1,176.00	0.00	0.00	0.00	0.00	1,176.00	
	Employee Benefits	200-299	219.00	0.00	0.00	0.00	0.00	219.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total General Admin Services		1,395.00	0.00	0.00	0.00	0.00	1,395.00	
	Capital Outlay - Real Property:	7000-7999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Services - Long Term:	8000-8999							
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Expenditures:	9000-9899							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	6,800.00	0.00	0.00	200.00	7,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	
	Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Expenditures		0.00	6,800.00	0.00	0.00	200.00	7,000.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	75,890.83	0.00	0.00	0.00	0.00	75,890.83	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		75,890.83	0.00	0.00	0.00	0.00	75,890.83	
	TOTAL EXPENDITURES ^& OTHER FUND USES		2,939,058.83	462,194.08	0.00	0.00	4,000.00	3,405,252.91	

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Pricesville 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) 453.25

Earned Units

Teachers	25.25
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 28.75

Salaries \$1,673,700
Fringe Benefits \$631,104

Classroom Instructional Support		
Teacher Materials and Supplies (\$700.00 unit)		\$20,125
Technology (\$500.00 unit)		\$14,375
Library Enhancement (\$157.72 unit)		\$4,534
Professional Development (\$100.00 unit)		\$2,875
Common Purchase (\$0 unit)		\$0
Textbooks (\$75.00 adm)		\$33,994
Total Foundation Program		<u>\$2,380,707</u>

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

473.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.25		1.10	0.13	26.48
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel			0.03		0.03
Non. Cert. Supp Personnel		8.00	4.06		12.06
Total	28.75	8.00	5.19	0.63	<u>43.57</u>

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, 2022

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	1,530,678.00	7,354.00	0.00	0.00	0.00	0.00	1,538,032.00
Purchased Services	200-299	549,098.00	2,443.00	0.00	0.00	0.00	0.00	551,541.00
Materials ^& Supplies	300-399	6,000.00	25.00	0.00	0.00	0.00	0.00	6,025.00
Capital Outlay (Personal Property)	400-499	0.00	63,790.00	0.00	0.00	5,000.00	0.00	68,790.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	2,085,776.00	93,362.00	0.00	0.00	19,450.00	0.00	2,203,588.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	423,636.00	0.00	0.00	0.00	0.00	0.00	423,636.00
Employee Benefits	200-299	150,620.00	0.00	0.00	0.00	0.00	0.00	150,620.00
Purchased Services	300-399	0.00	36,578.00	0.00	0.00	0.00	0.00	36,578.00
Materials ^& Supplies	400-499	0.00	41,507.31	0.00	0.00	9,650.00	0.00	51,157.31
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,300.00	0.00	0.00	500.00	0.00	2,800.00
Total Instructional Support Services		574,256.00	80,385.31	0.00	0.00	10,150.00	0.00	664,791.31
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	65,224.00	0.00	0.00	0.00	0.00	0.00	65,224.00
Employee Benefits	200-299	41,064.00	0.00	0.00	0.00	0.00	0.00	41,064.00
Purchased Services	300-399	512,324.00	9,800.00	0.00	0.00	0.00	0.00	522,124.00
Materials ^& Supplies	400-499	10,000.00	1,150.00	0.00	0.00	75.00	0.00	11,225.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		628,612.00	10,950.00	0.00	0.00	75.00	0.00	639,637.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	31,795.00	94,448.00	0.00	0.00	0.00	0.00	126,243.00
Employee Benefits	200-299	10,836.00	56,514.00	0.00	0.00	0.00	0.00	67,350.00
Purchased Services	300-399	0.00	15,620.00	0.00	0.00	0.00	0.00	15,620.00
Materials ^& Supplies	400-499	0.00	91,900.00	0.00	0.00	0.00	0.00	91,900.00
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	20,255.47	0.00	0.00	0.00	0.00	20,255.47
Total Auxiliary Services		42,631.00	278,737.47	0.00	0.00	0.00	0.00	321,368.47

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	1,070.00	0.00	0.00	0.00	0.00	1,070.00	
Employee Benefits	200-299	217.00	0.00	0.00	0.00	0.00	217.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,287.00	0.00	0.00	0.00	0.00	1,287.00	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	10,000.00	0.00	0.00	4,050.00	14,050.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	10,000.00	0.00	0.00	4,050.00	14,050.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	72,204.56	0.00	0.00	0.00	0.00	72,204.56	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		72,204.56	0.00	0.00	0.00	0.00	72,204.56	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,404,766.56	473,434.78	0.00	0.00	38,725.00	3,916,926.34	

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) 405.00

Earned Units

Teachers	23.70
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 26.20

Salaries \$1,435,163
Fringe Benefits \$555,433

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700.00 unit)	\$18,340
Technology	(\$500.00 unit)	\$13,100
Library Enhancement	(\$157.72 unit)	\$4,132
Professional Development	(\$100.00 unit)	\$2,620
Common Purchase	(\$0 unit)	\$0
Textbooks	(\$75.00 adm)	\$30,375
Total Foundation Program		\$2,059,163

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

468.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.70	1.68	3.00	2.33	30.71
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel			0.07		0.07
Non. Cert. Supp. Personnel		11.00	6.14	2.00	19.14
Total	26.20	12.68	9.21	4.83	52.92

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, 2022

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-1999								
Personal Services	001-199	1,372,527.00	191,254.00	0.00	0.00	0.00	0.00	0.00	1,563,781.00
Employee Benefits	200-299	504,048.00	48,206.00	0.00	0.00	0.00	0.00	0.00	552,254.00
Purchased Services	300-399	800.00	0.00	0.00	0.00	0.00	3,450.00	0.00	4,250.00
Materials ^& Supplies	400-499		42,999.89	0.00	0.00	0.00	3,150.00	0.00	46,149.89
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		4,000.00	0.00	0.00	0.00	270.00	0.00	4,270.00
Total Instructional Services		1,877,375.00	286,459.89	0.00	0.00	0.00	6,870.00	0.00	2,170,704.89
Instructional Support Services:	2000-2999								
Personal Services	001-199	390,338.00	1,890.00	0.00	0.00	0.00	0.00	0.00	392,228.00
Employee Benefits	200-299	143,833.00	145.25	0.00	0.00	0.00	0.00	0.00	143,978.25
Purchased Services	300-399		8,871.00	0.00	0.00	0.00	0.00	0.00	8,871.00
Materials ^& Supplies	400-499		10,577.60	0.00	0.00	0.00	11,700.00	0.00	22,277.60
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		534,171.00	21,483.85	0.00	0.00	0.00	11,700.00	0.00	567,354.85
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	54,658.00	0.00	0.00	0.00	0.00	0.00	0.00	54,658.00
Employee Benefits	200-299	29,639.00	0.00	0.00	0.00	0.00	0.00	0.00	29,639.00
Purchased Services	300-399	168,759.00	0.00	0.00	0.00	0.00	0.00	0.00	168,759.00
Materials ^& Supplies	400-499	35,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	41,000.00
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		288,056.00	6,000.00	0.00	0.00	0.00	0.00	0.00	294,056.00
Auxiliary Services:	4000-4999								
Personal Services	001-199	111,875.00	137,377.00	0.00	0.00	0.00	0.00	0.00	249,252.00
Employee Benefits	200-299	80,584.00	84,910.00	0.00	0.00	0.00	0.00	0.00	165,494.00
Purchased Services	300-399	0.00	36,315.00	0.00	0.00	0.00	300.00	0.00	36,615.00
Materials ^& Supplies	400-499		155,000.00	0.00	0.00	0.00	0.00	0.00	155,000.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		30,712.83	0.00	0.00	0.00	0.00	0.00	30,712.83
Total Auxiliary Services		192,459.00	444,314.83	0.00	0.00	0.00	300.00	0.00	637,073.83

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	963.00	0.00	0.00	0.00	0.00	963.00	
	Employee Benefits	200-299	194.00	0.00	0.00	0.00	0.00	194.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total General Admin Services		1,157.00	0.00	0.00	0.00	0.00	1,157.00	
	Capital Outlay - Real Property:	7000-7999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Services - Long Term:	8000-8999							
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Expenditures:	9000-9899							
	Personal Services	001-199	66,745.00	0.00	0.00	0.00	0.00	66,745.00	
	Employee Benefits	200-299	31,398.00	0.00	0.00	0.00	0.00	31,398.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	9,600.00	0.00	0.00	3,500.00	13,100.00	
	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		98,143.00	9,600.00	0.00	0.00	3,500.00	111,243.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	69,702.30	0.00	0.00	0.00	0.00	69,702.30	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		69,702.30	0.00	0.00	0.00	0.00	69,702.30	
	TOTAL EXPENDITURES ^& OTHER FUND USES		3,061,063.30	767,858.57	0.00	200,000.00	22,370.00	4,051,291.87	

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)

544.95

Earned Units

Teachers	36.31
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

39.81

Salaries	\$2,223,295
Fringe Benefits	\$852,819

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700.00 unit)	\$27,867
Technology	(\$500.00 unit)	\$19,905
Library Enhancement	(\$157.72 unit)	\$6,279
Professional Development	(\$100.00 unit)	\$3,981
Common Purchase	(\$0 unit)	\$0
Textbooks	(\$75.00 adm)	\$40,871
Total Foundation Program		\$3,175,017

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

602.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	STATE EARNED	Source of Funds			
		OTHER STATE	FEDERAL	LOCAL	
Teachers	36.31	2.67	3.00	0.52	42.50
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		7.00	8.20	1.00	16.20
Total	39.81	9.67	11.30	2.02	62.80

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999	2,052,372.00	191,600.00	0.00	0.00	0.00	0.00	2,243,972.00
	Employee Benefits	001-199	733,640.00	40,797.00	0.00	0.00	0.00	0.00	774,437.00
	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	70,038.75	0.00	0.00	2,050.00	0.00	72,088.75
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,786,012.00	307,435.75	0.00	0.00	2,050.00	0.00	3,095,497.75
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	433,019.00	57,468.00	0.00	0.00	0.00	0.00	490,487.00
	Employee Benefits	200-299	166,176.00	20,394.12	0.00	0.00	0.00	0.00	186,570.12
	Purchased Services	300-399	0.00	20,475.00	0.00	0.00	0.00	0.00	20,475.00
	Materials ^& Supplies	400-499	0.00	11,803.10	0.00	0.00	5,250.00	0.00	17,053.10
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
	Total Instructional Support Services		599,195.00	110,640.22	0.00	0.00	5,250.00	0.00	715,085.22
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	45,581.00	0.00	0.00	0.00	0.00	0.00	45,581.00
	Employee Benefits	200-299	27,716.00	0.00	0.00	0.00	0.00	0.00	27,716.00
	Purchased Services	300-399	298,918.00	7,000.00	0.00	0.00	0.00	0.00	305,918.00
	Materials ^& Supplies	400-499	15,000.00	3,500.00	0.00	0.00	0.00	0.00	18,500.00
	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		387,215.00	10,500.00	0.00	0.00	0.00	0.00	397,715.00
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	158,518.00	0.00	0.00	0.00	0.00	158,518.00
	Employee Benefits	200-299	0.00	99,455.00	0.00	0.00	0.00	0.00	99,455.00
	Purchased Services	300-399	0.00	29,700.00	0.00	0.00	0.00	0.00	29,700.00
	Materials ^& Supplies	400-499	0.00	173,600.00	0.00	0.00	0.00	0.00	173,600.00
	Capital Outlay (Personal Property)	500-599	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
	Other Objects	600-899	0.00	34,479.53	0.00	0.00	0.00	0.00	34,479.53
	Total Auxiliary Services		0.00	535,752.53	0.00	0.00	0.00	0.00	535,752.53

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, 2022

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
General Administrative Services	6000-6999								
Personal Services	001-199	1,176.00	0.00	0.00	0.00	0.00	0.00	1,176.00	
Employee Benefits	200-299	224.00	0.00	0.00	0.00	0.00	0.00	224.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	133,211.00	1,581.00	0.00	0.00	0.00	0.00	134,792.00	
Employee Benefits	200-299	63,663.00	321.13	0.00	0.00	0.00	0.00	63,984.13	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	91,100.00	0.00	0.00	3,000.00	0.00	94,100.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		196,874.00	93,002.13	0.00	0.00	3,000.00	0.00	292,876.13	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	93,365.45	0.00	0.00	0.00	0.00	0.00	93,365.45	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		93,365.45	0.00	0.00	0.00	0.00	0.00	93,365.45	
TOTAL EXPENDITURES ^& OTHER FUND USES		4,064,061.45	1,057,330.63	0.00	0.00	10,300.00	0.00	5,131,692.08	

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)

439.80

Earned Units

Teachers	21.96
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

25.46

Salaries

\$1,391,318

Fringe Benefits

\$536,886

Classroom Instructional Support

Teacher Materials and Supplies (\$700.00/unit)	\$17,822
Technology (\$500.00 unit)	\$12,730
Library Enhancement (\$157.72 unit)	\$3,016
Professional Development (\$100.00 unit)	\$2,546
Common Purchase (\$0/unit)	\$0
Textbooks (\$75.00 adm)	\$32,985

Total Foundation Program

\$1,998,303

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by I.E.A)

405.00

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER

(To be completed by I.E.A)

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.96		1.00	2.38	25.34
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel		1.00			1.00
Non-Cert Supp Personnel		3.50			3.50
Total	25.46	4.50	1.00	2.38	33.34

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	1,330,779.00	46,913.00	0.00	0.00	0.00	1,377,692.00	
	Purchased Services	200-299	470,711.00	19,053.00	0.00	0.00	0.00	489,764.00	
	Materials ^& Supplies	300-399	0.00	300.00	0.00	0.00	500.00	800.00	
	Capital Outlay (Personal Property)	400-499	0.00	41,170.00	0.00	0.00	3,300.00	44,470.00	
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services	600-899	1,801,490.00	108,336.00	0.00	0.00	3,300.00	1,916,926.00	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	393,005.00	0.00	0.00	0.00	0.00	393,005.00	
	Employee Benefits	200-299	148,446.00	0.00	0.00	0.00	0.00	148,446.00	
	Purchased Services	300-399	0.00	4,634.00	0.00	0.00	350.00	4,984.00	
	Materials ^& Supplies	400-499	0.00	5,998.64	0.00	0.00	8,650.00	14,648.64	
	Capital Outlay (Personal Property)	500-599	0.00	100.00	0.00	0.00	0.00	100.00	
	Other Objects	600-899	0.00	475.00	0.00	0.00	1,650.00	2,125.00	
	Total Instructional Support Services		541,451.00	11,207.64	0.00	0.00	10,650.00	563,308.64	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	500.00	0.00	0.00	0.00	0.00	500.00	
	Employee Benefits	200-299	38.00	0.00	0.00	0.00	0.00	38.00	
	Purchased Services	300-399	1,498.00	700.00	0.00	0.00	1,000.00	3,198.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		2,036.00	700.00	0.00	0.00	1,000.00	3,736.00	
	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	500.00	0.00	0.00	3,450.00	3,950.00	
	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	500.00	0.00	0.00	3,450.00	3,950.00	

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	963.00	0.00	0.00	0.00	0.00	963.00	
	Employee Benefits	200-299	190.00	0.00	0.00	0.00	0.00	190.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total General Admin Services		1,153.00	0.00	0.00	0.00	0.00	1,153.00	
	Capital Outlay - Real Property:	7000-7999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Services - Long Term:	8000-8999							
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Expenditures:	9000-9899							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	300.00	0.00	0.00	9,300.00	9,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	
	Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Expenditures		0.00	300.00	0.00	0.00	9,300.00	9,600.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	68,271.04	0.00	0.00	0.00	0.00	68,271.04	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		68,271.04	0.00	0.00	0.00	0.00	68,271.04	
	TOTAL EXPENDITURES ^& OTHER FUND USES		2,414,401.04	121,043.64	0.00	0.00	31,500.00	2,566,944.68	

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)

434.60

Earned Units

Teachers	24.21
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

27.71

Salaries

\$1,518,576

Fringe Benefits

\$584,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$700.00 unit)	\$19,397
Technology	(\$500.00 unit)	\$13,855
Library Enhancement	(\$157.72 unit)	\$4,370
Professional Development	(\$100.00 unit)	\$2,771
Common Purchase	(\$0 unit)	\$0
Textbooks	(\$75.00 adm)	\$32,595
Total Foundation Program		\$2,175,812

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

445.00

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.21		1.00	0.28	25.49
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel				0.10	0.10
Non-Cert Supp Personnel	5.10	16.40	9.00	1.20	31.70
Total	32.81	16.40	10.00	1.58	60.79

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, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	1,434,996.00	73,923.00	0.00	0.00	0.00	1,508,919.00	
	Purchased Services	200-299	512,481.00	34,057.00	0.00	0.00	0.00	546,538.00	
	Materials ^& Supplies	300-399	3,500.00	3,850.00	0.00	0.00	5,100.00	12,450.00	
	Capital Outlay (Personal Property)	400-499	0.00	57,845.00	0.00	0.00	60,350.00	118,195.00	
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
		600-899	0.00	19,800.00	0.00	0.00	36,000.00	55,800.00	
	Total Instructional Services		1,950,977.00	189,475.00	0.00	0.00	101,450.00	2,241,902.00	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	406,569.00	0.00	0.00	0.00	0.00	406,569.00	
	Employee Benefits	200-299	142,641.00	0.00	0.00	0.00	0.00	142,641.00	
	Purchased Services	300-399	0.00	19,899.00	0.00	0.00	0.00	19,899.00	
	Materials ^& Supplies	400-499	0.00	9,872.30	0.00	0.00	23,150.00	33,022.30	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	1,600.00	0.00	0.00	3,200.00	4,800.00	
	Total Instructional Support Services		549,210.00	31,371.30	0.00	0.00	26,350.00	606,931.30	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	89,839.00	0.00	0.00	0.00	0.00	89,839.00	
	Employee Benefits	200-299	46,302.00	0.00	0.00	0.00	0.00	46,302.00	
	Purchased Services	300-399	234,840.00	700.00	0.00	0.00	1,700.00	237,240.00	
	Materials ^& Supplies	400-499	28,000.00	2,000.00	0.00	0.00	0.00	30,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		398,981.00	2,700.00	0.00	0.00	1,700.00	403,381.00	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	249,356.00	177,550.00	0.00	0.00	0.00	426,906.00	
	Employee Benefits	200-299	176,822.00	113,014.00	0.00	0.00	0.00	289,836.00	
	Purchased Services	300-399	0.00	33,620.00	0.00	0.00	0.00	33,620.00	
	Materials ^& Supplies	400-499	0.00	159,100.00	0.00	0.00	0.00	159,100.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	37,766.00	0.00	0.00	0.00	37,766.00	
	Total Auxiliary Services		426,178.00	521,050.00	0.00	0.00	0.00	947,228.00	

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	963.00	0.00	0.00	0.00	0.00	963.00	
Employee Benefits	200-299	190.00	0.00	0.00	0.00	0.00	190.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1.153.00	0.00	0.00	0.00	0.00	1.153.00	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	18,000.000.00	0.00	18,000.000.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	18,000.000.00	0.00	18,000.000.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	21,400.00	0.00	0.00	43,300.00	64,700.00	
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	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	21,400.00	0.00	0.00	43,300.00	64,700.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	66,937.10	0.00	0.00	0.00	0.00	66,937.10	
Other Fund Uses (Excludes 920-929)	900-997	66,937.10	0.00	0.00	0.00	0.00	66,937.10	
Total Other Fund Uses		133,874.20	0.00	0.00	0.00	0.00	133,874.20	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,393,436.10	765,996.30	0.00	18,000,000.00	0.00	22,332,232.40	

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	3.00
Career Tech Counselors	1.00
* Additional Units	0.00

Total Units

4.00

Salaries	\$266,718
Fringe Benefits	593,470

Classroom Instructional Support

Teacher Materials and Supplies (\$700.00/unit)	\$2,800
Technology (\$500.00/unit)	\$2,000
Library Enhancement (\$157.72/unit)	\$631
Professional Development (\$100.00/unit)	\$400
Common Purchase (\$0/unit)	\$0
Textbooks (\$75.00/adm)	\$0
Total Foundation Program	\$366,019

**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					0.00
Librarians					0.00
Counselors	1.00				1.00
Administrators	3.00	4.00	1.00	2.00	10.00
Certified Support Personnel		10.00	3.80	0.20	14.00
Non Cert Supp Personnel		42.08	1.00	7.42	50.50
Total	4.00	56.08	5.80	9.62	75.50

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, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
	General Administrative Services	6000-6999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay - Real Property:	7000-7999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Services - Long Term:	8000-8999							
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
	Other Expenditures:	9000-9899							
	Personal Services	001-199	10,480.00	273,514.00	0.00	0.00	0.00	283,994.00	
	Employee Benefits	200-299	961.00	128,519.00	0.00	0.00	0.00	129,480.00	
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
	Materials ^& Supplies	400-499	20,000.00	110,975.00	0.00	0.00	0.00	130,975.00	
	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		31,441.00	513,008.00	0.00	0.00	0.00	544,449.00	
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL EXPENDITURES ^& OTHER FUND USES		1,670,757.00	7,205,573.00	0.00	0.00	0.00	8,876,330.00	

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		141,773.00	1,835,406.00	0.00	0.00	0.00	0.00	1,977,179.00

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
General Administrative Services	6000-6999	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 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899	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
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999	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
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		71,111.00	399,992.18	0.00	0.00	0.00	0.00	471,103.18

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	662,906.88	641,000.00	0.00	0.00	250,000.00	0.00	1,553,906.88	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		662,906.88	641,000.00	0.00	0.00	250,000.00	0.00	1,553,906.88	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,420,680.69	5,872,148.00	0.00	0.00	750,000.00	0.00	10,042,828.69	

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, 2022

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
Personal Services	1000-1999	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 Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999								
Personal Services	2000-1999	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 Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999								
Personal Services	3000-1999	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 Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999								
Personal Services	4000-1999	586,443.00	2,000.00	0.00	0.00	0.00	0.00	0.00	588,443.00
Employee Benefits	200-299	192,935.00	403.00	0.00	0.00	0.00	0.00	0.00	193,338.00
Purchased Services	300-399	112,128.94	14,000.00	0.00	0.00	0.00	0.00	0.00	126,128.94
Materials ^& Supplies	400-499	336,320.00	35,000.00	0.00	0.00	0.00	0.00	0.00	371,320.00
Capital Outlay (Personal Property)	500-599	451,000.00	0.00	0.00	583,737.00	0.00	0.00	0.00	1,034,737.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		1,678,846.94	51,403.00	0.00	583,737.00	0.00	0.00	0.00	2,313,986.94

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 STUDENT TRANSPORTATION / COST CENTER - C/CH8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		SPECIAL REVENUE	DEBT SERVICE	GENERAL				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		1,678,846.94	51,403.00	0.00	583,737.00	0.00	2,313,986.94	

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, 2022

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	REVENUE				
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
Personal Services	1000-1999								
Employee Benefits	001-199	176,693.00	29,260.00	0.00	0.00	0.00	0.00	205,953.00	
Purchased Services	200-299	63,570.00	2,259.00	0.00	0.00	0.00	0.00	65,829.00	
Materials ^& Supplies	300-399	13,760.00	0.00	0.00	0.00	0.00	0.00	13,760.00	
Capital Outlay (Personal Property)	400-499	42,765.00	41,229.00	0.00	0.00	0.00	0.00	83,994.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	79,100.00	10,000.00	0.00	0.00	0.00	0.00	89,100.00	
		375,888.00	82,748.00	0.00	0.00	0.00	0.00	458,636.00	
Instructional Support Services:	2000-2999								
Personal Services	001-199	620,494.00	187,660.00	0.00	0.00	0.00	0.00	808,154.00	
Employee Benefits	200-299	178,587.79	47,467.00	0.00	0.00	0.00	0.00	226,054.79	
Purchased Services	300-399	49,895.00	59,797.00	0.00	0.00	25,000.00	0.00	134,692.00	
Materials ^& Supplies	400-499	7,125.00	30,831.00	0.00	0.00	0.00	0.00	37,956.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	
Total Instructional Support Services		856,101.79	332,255.00	0.00	0.00	25,000.00	0.00	1,213,356.79	
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Auxiliary Services:	4000-4999								
Personal Services	001-199	1,500.00	1,522.00	0.00	0.00	0.00	0.00	3,022.00	
Employee Benefits	200-299	302.00	308.00	0.00	0.00	0.00	0.00	610.00	
Purchased Services	300-399	9,700.00	11,000.00	0.00	0.00	0.00	0.00	20,700.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services		11,502.00	12,830.00	0.00	0.00	0.00	0.00	24,332.00	

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, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	1,038,476.00	137,318.00	0.00	0.00	0.00	1,175,794.00	
Employee Benefits	200-299	330,911.00	46,588.00	0.00	0.00	0.00	377,499.00	
Purchased Services	300-399	419,648.62	26,549.42	0.00	0.00	0.00	446,198.04	
Materials ^& Supplies	400-499	44,350.00	7,900.00	0.00	0.00	0.00	52,250.00	
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	120,837.00	384.00	0.00	0.00	0.00	121,221.00	
Total General Admin Services		1,954,222.62	218,739.42	0.00	0.00	0.00	2,172,962.04	
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899							
Personal Services	001-199	29,083.00	0.00	0.00	0.00	0.00	29,083.00	
Employee Benefits	200-299	7,744.00	0.00	0.00	0.00	0.00	7,744.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	2,170.00	0.00	0.00	0.00	2,170.00	
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		36,827.00	2,170.00	0.00	0.00	0.00	38,997.00	
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		3,234,541.41	648,742.42	0.00	0.00	25,000.00	3,908,283.83	

INFORMATIONAL

Teacher Units

	State	Other	Federal	Local	Total
Brewer	39.91	0.00	2.26	10.97	53.14
Cotaco	27.12	1.98	3.70	1.93	34.73
Danville/Neel	31.50	3.68	2.00	2.22	39.40
Danville Middle	19.94	0.00	2.00	0.00	21.94
Danville High	19.96	0.00	1.00	0.04	21.00
Eva Jr. High	21.39	1.68	2.00	3.13	28.20
Falkville Elementary	17.13	1.68	2.50	2.28	23.59
Falkville High	21.99	0.00	1.00	0.18	23.17
Lacey's Spring	16.91	1.68	2.00	3.06	23.65
Sparkman	7.24	1.67	2.00	3.73	14.64
Priceville Elementary	39.65	4.67	1.00	1.13	46.45
Priceville Junior High	25.67	0.00	1.00	0.90	27.57
Priceville High	25.25	0.10	1.00	0.13	26.48
Union Hill Jr. High	23.70	1.68	3.00	2.33	30.71
West Morgan Elementary	36.31	2.67	3.00	0.52	42.50
West Morgan Middle	21.96	0.00	1.00	2.38	25.34
West Morgan High	24.21	0.00	1.00	0.28	25.49
Morgan County Learning Cente	0.00	0.00	0.00	2.00	2.00
Total	419.84	21.49	31.46	37.21	510.00

COST OF TEACHER UNIT

	<u>FY 19</u>	<u>FY 20</u>	<u>FY21</u>	<u>FY22</u>
BEGINNING BS	\$56,789.00	\$58,681.00	\$58,656.00	\$59,691.00
A	\$63,865.00	\$66,040.00	\$66,012.00	\$67,202.00
AA	\$68,116.00	\$70,460.00	\$70,429.00	\$71,714.00
DR	\$72,360.00	\$74,875.00	\$74,842.00	\$76,220.00

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

2012 ISSUE	EXPIRES 2022	\$ 1,501,625.00
2013 ISSUE (BRAC)	EXPIRES 2033	120,337.00
2016 ISSUE	EXPIRES 2031	1,038,150.00
2017 ISSUE	EXPIRES 2034	158,450.00
2019 ISSUE A	EXPIRES 2034	370,034.00
2019 ISSUE B	EXPIRES 2034	877,700.00
2020 ISSUE	EXPIRES 2050	<u>1,209,940.00</u>
	TOTAL	\$ 5,276,236.00

***Debt service payments increased from FY21 by \$954,148.00.**

SUPPLEMENTS

Brewer High	\$120,816
Cotaco Jr. High	13,930
Danville Neel Elem	4,200
Danville Middle	18,575
Danville High	103,461
Eva Jr. High	12,928
Falkville Elem	4,686
Falkville High	115,729
Lacey's Spring Jr. High	12,821
Sparkman Jr. High	4,884
Priceville Elem	7,616
Priceville Jr. High	19,816
Priceville High	102,567
Union Hill Jr. High	12,979
West Morgan Elem	7,006
West Morgan Middle	19,603
West Morgan High	104,790
TOTAL FROM LOCAL	\$686,407

SPECIAL EDUCATION SERVICES

FOUNDATION FUND	\$	4,926,912
TRANSPORTATION OPERATIONS		821,138
TRANSPORTATION FLEET RENEWAL		0
FEDERAL FUNDS		2,316,022
GENERAL FUND		1,189,833
TOTAL FOR SPECIAL EDUCATION SERVICES	\$	9,253,905

HEALTH SERVICES

Nurse Salaries & Benefits **\$1,138,230**

Other Expenses
(Travel/Supplies/Purchased Services) **29,188**

Sub Total **\$1,167,418**

State Allocation for Nurses **\$376,867**

Total from Foundation/Local Funds **\$790,551**

Morgan County Board of Education
Program Allocations
2021 - 2022

Program	2020	2021	Change
1220 School Nurses	313,578.00	376,867.00	63,289
1221 Technology Coordinator	61,368.00	60,966.00	-402
1222 Career Tech O & M	61,515.00	88,509.00	26,994
1230 ARI	475,929.00	475,929.00	0
1252 ESL - State	174,288	169,432	-4,856
1275 Gifted Education	32,183	42,557	10,374
1310 Transportation Operations	3,731,028	3,828,738	97,710
1320 Transportation Fleet Renewal	603,634	583,737	-19,897
1410 At Risk	199,120	190,839	-8,281
1520 Preschool - State	42,488	181,785	139,297
1720 Preschool - OSR	1,233,840	1,340,952	107,112
2120 PSF - Capital Outlay	1,872,667	2,036,256	163,589
3210 IDEA Special Ed	1,943,254	1,938,802	-4,452
3220 IDEA Preschool	67,914	59,478	-8,436
3310 Vocational Grant	97,693	104,761	7,068
4110 Title I	1,555,148	1,608,873	53,725
4130 Title II	265,134	287,436	22,302
4150 ELL	42,640	43,923	1,283
Total	12,773,421	13,419,840	646,419

08/25/21