

MORGAN COUNTY BOARD OF
EDUCATION

PROPOSED ANNUAL
BUDGET

OCTOBER 1, 2022 – SEPTEMBER 30, 2023

Second Public Hearing

PREFACE

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

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

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

MISSION STATEMENT

Every Child a Graduate. Every Graduate Prepared to Lead.

GENERAL INFORMATION

School	Enrollment	Number of Staff Members
Brewer High	703.00	82.55
Tech Park	3.00	20.13
Cotaco Jr. High	530.00	80.68
Danville Elementary	518.00	66.87
Danville Middle	374.00	47.04
Danville High	352.00	38.77
Eva Jr. High	369.00	49.38
Falkville Elementary	321.00	34.59
Falkville High	400.00	50.97
Lacey's Spring Jr. High	303.00	44.42
Sparkman Jr. High	101.00	31.70
Learning Center	-	3.00
Priceville Elementary	653.00	80.44
Priceville Jr. High	522.00	44.20
Priceville High	504.00	44.60
Union Hill Jr. High	475.00	57.59
West Morgan Elementary	617.00	64.03
West Morgan Middle	422.00	41.37
West Morgan High	440.00	64.43

Average Teaching Experience: 12 years

Percent of Teachers with advanced degrees: 61%

Other Information:

BUDGET INFORMATION

Introduction

The budget for Morgan County School System is developed for the fiscal year beginning October 1st, 2022 and ending September 30th, 2023. 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. |
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| 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

FY2023 Foundation Program

FY 2023 State Totals - Final

052 Morgan County	FY 2023		FY 2022	Change
System ADM	7,256.50		7,271.70	-15.20
Foundation Program Units				
Teachers	419.73		419.84	-0.11
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		3.00	0.00
Career Tech Counselors	1.00		1.00	0.00
Total Units	477.73		477.84	-0.11
Foundation Program (State and Local Funds)				
Salaries	28,221,924		26,538,869	1,683,055
Fringe Benefits	10,635,835		10,190,570	445,265
Other Current Expense (\$21,175 /unit)	10,174,024	(\$20,702 /unit)	9,897,129	276,895
Classroom Instructional Support				
Student Materials (\$900/unit)	429,957	(\$700/unit)	334,488	95,469
Technology (\$500/unit)	238,865	(\$500/unit)	238,920	-55
Library Enhancement (\$157.72/unit)	75,348	(\$157.72/unit)	75,363	-15
Professional Development (\$100/unit)	47,773	(\$100/unit)	47,784	-11
Textbooks (\$75/adm)	544,239	(\$75/adm)	545,379	-1,140
Student Growth	0		0	0
Total Foundation Program	50,367,965		47,868,502	2,499,463
State Funds				
Foundation Program ETF	41,474,475		39,343,372	2,131,103
School Nurses Program	463,931		376,867	87,064
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	66,840		60,966	5,874
Transportation				
Transportation Operations	4,060,520		3,828,738	231,782
Fleet Renewal (\$7,581 /bus)	659,547	(\$7,581 /bus)	583,737	75,810
Current Units	0		0	0
Capital Purchase	2,062,337		2,036,256	26,081
At Risk	192,318		190,839	1,479
Career Tech O and M	100,065		88,509	11,556
Total State Funds	49,080,033		46,509,284	2,570,749
Local Funds				
Foundation Program (10 Mills)	8,893,490	(10 Mills)	8,525,130	368,360
Capital Purchase (0.525333 Mills)	468,886	(0.450926 Mills)	383,642	85,244
Total Local Funds	9,362,376		8,908,772	453,604
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)</i>				
11 months	3,909,802		3,698,709	211,093
12th month	3,909,809		3,698,720	211,089



State Department of Education

FY2023 Foundation Program

FY 2023 State Totals - Final

Variables

Grade Divisors		Instructional Support	
Gr K	14.25	Teacher Materials	\$900.00
Gr 1	14.25	Technology	\$500.00
Gr 2	14.25	Library Enhancements	
Gr 3	14.25	Professional Development	\$100.00
Gr 4	20.43	Textbooks	\$75.00
Gr 5	20.43	Common Purchase	\$0.00
Gr 6	20.43	Transportation	
Gr 7	19.70	Fleet Renewal	\$7,581
Gr 8	19.70	Trans Leave Rate	\$50
Gr 9	17.95	Trans Adjustment1	
Gr 10	17.95	Trans Adjustment2	-\$2,755,581
Gr 11	17.95	Trans Adjustment3	\$14,460,945
Gr 12	17.95	Local Match	
Fringe Benefits		Foundation Program	10.00
Peehip	\$800	PSF	\$215,000,000
TRS Tier 1	12.59%	PSF Adjustment	\$0
TRS Tier 2	11.44%		
FICA	6.20%	Extension Increase	
Medicare	1.45%	Elementary Principal	.31
Unemployment Comp	0.1250%	Middle Principal	.35
Sick Days	5	Secondary Principal	.45
Personal Days	2	Unit Principal	.45
Amended Leave Rate		Elementary Asst Principal	.10
Certified Leave Rate	\$120	Middle Asst Principal	.10
OCE		Secondary Asst Principal	.10
OCE TRS Rate	12.18%	Unit Asst Principal	0.1
Oce Adjustment1		Elementary Counselor	.10
Oce Adjustment2	\$15	Middle Counselor	.00
Other		Secondary Counselor	.03
Contract Days FP	187	Unit Counselor	.03
Contract Days Support	182	Career Tech Counselor	.03
Contract Days Transportation	182	Career Tech Director	.45
Pay Raise % Support	0.04		
Pay Raise % Transportation	0.04		
(Foundation) <3	0		
<6	0		
<9	0		
<12	0		
<15	0		
<18	0		
<21	0		
<24	0		
<27	0		
27 +	0		



Alabama Department of Education

FY2023 LEA Unit Breakdown

FY 2023 Foundation Program Final

Morgan County

052

School Name	Type	ADMI	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		679.70	37.87	1.00	1.00	1.50	1.00	0.00	0.00	0.00	42.37
Cotaco School		478.30	27.78	1.00	0.00	0.50	1.00	0.00	0.00	0.00	30.28
Danville-Neel Elementary School		472.30	31.20	1.00	0.00	0.50	1.00	0.00	0.00	0.00	33.70
Danville Middle School		366.60	18.28	1.00	0.50	1.00	1.00	0.00	0.00	0.00	21.78
Danville High School		358.70	19.99	1.00	0.50	1.00	1.00	0.00	0.00	0.00	23.49
Eva School		329.45	19.52	1.00	0.00	0.50	1.00	0.00	0.00	0.00	22.02
Falkville Elementary School		292.55	18.67	1.00	0.00	0.50	1.00	0.00	0.00	0.00	21.17
Falkville High School		405.15	21.62	1.00	0.50	1.00	1.00	0.00	0.00	0.00	25.12
Laceys Spring Elementary School		284.00	16.56	1.00	0.00	0.50	1.00	0.00	0.00	0.00	19.06
Sparkman Elementary School		124.60	7.31	1.00	0.00	0.50	0.50	0.00	0.00	0.00	9.31
Priceville Elementary School		623.85	40.75	1.00	0.50	1.00	1.00	0.00	0.00	0.00	44.25
Priceville Junior High School		504.50	25.13	1.00	1.00	1.50	1.00	0.00	0.00	0.00	29.63
Priceville High School		473.75	26.39	1.00	0.50	1.00	1.00	0.00	0.00	0.00	29.89
Union Hill School		452.10	26.65	1.00	0.00	0.50	1.00	0.00	0.00	0.00	29.15
West Morgan Elementary School		563.85	37.13	1.00	0.50	1.00	1.00	0.00	0.00	0.00	40.63
West Morgan Middle School		403.75	20.18	1.00	0.50	1.00	1.00	0.00	0.00	0.00	23.68
West Morgan High School		443.35	24.70	1.00	0.50	1.00	1.00	0.00	0.00	0.00	28.20
Totals:		7,256.50	419.73	17.00	6.00	14.50	16.50	0.00	3.00	1.00	477.73

FY 2023 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

Experience	Bachelor BS	Master MS	Education Specialist ED. S.	Doctoral DO
0 years	43,358	49,859	53,763	57,664
1 year	43,358	49,859	53,763	57,664
2 years	43,358	49,859	53,763	57,664
3 years	47,689	54,842	59,134	63,433
4 years	47,689	54,842	59,134	63,433
5 years	47,689	54,842	59,134	63,433
6 years	49,780	57,245	61,742	66,205
7 years	49,780	57,245	61,742	66,205
8 years	49,780	57,245	61,742	66,205
9 years	51,283	58,974	63,606	68,205
10 years	51,795	59,563	64,242	68,887
11 years	52,313	60,159	64,884	69,575
12 years	52,837	60,761	65,533	70,271
13 years	53,365	61,368	66,189	70,974
14 years	53,899	61,982	66,850	71,684
15 years	54,438	62,602	67,519	72,401
16 years	54,982	63,228	68,194	73,125
17 years	55,532	63,860	68,876	73,856
18 years	56,087	64,499	69,565	74,594

Continued on Next Page

FY2023 TEAMS Program
State Minimum Salary Schedule
Classroom Teachers

Public School Experience - 189 Day Contract

<i>Step</i>	Bachelor BS	Master MS	AA/EDS 6Y	Doctoral DO
0	48,558	55,059	58,963	62,864
1	51,981	59,778	64,456	69,138
2	54,758	62,969	67,916	72,826
3	56,360	64,813	69,904	74,958
4	58,005	66,705	71,944	77,146
5	59,693	68,646	74,038	79,392
6	61,426	70,638	76,188	81,696
7	63,204	72,685	78,393	84,061
8	64,468	74,136	79,961	85,743
9	65,757	75,620	81,560	87,458
10	66,743	76,755	82,783	88,769
11	67,745	77,906	84,025	90,100
12	68,761	79,075	85,285	91,452
13	68,761	79,075	85,285	91,452
14	68,761	79,075	85,285	91,452
15	69,796	80,266	86,570	92,830
16	69,796	80,266	86,570	92,830
17	69,796	80,266	86,570	92,830
18	70,853	81,481	87,881	94,235
19	70,853	81,481	87,881	94,235
20	70,853	81,481	87,881	94,235
21	71,931	82,722	89,217	95,669
22	71,931	82,722	89,217	95,669
23	71,931	82,722	89,217	95,669
24	73,030	83,984	90,581	97,131
25	73,030	83,984	90,581	97,131
26	73,030	83,984	90,581	97,131
27	74,151	85,275	91,971	98,622

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.

An annual supplement of \$5000 will be paid to those teaching in Alabama State Department of Education-identified hard-to-staff schools, and teachers remain eligible for state National Board Certified Teachers stipends.

State Minimum Salary Schedule for School Nurses for FY2023

Public School Nursing Experience - 182 Day Contract

	LPN	RN	RN/MS
< 3 yrs	22,181	42,198	48,531
< 6 yrs	24,379	46,415	53,372
< 9 yrs	25,427	48,447	55,714
< 12 yrs	25,758	49,096	56,462
< 15 yrs	26,222	49,989	57,485
< 18 yrs	26,797	51,128	58,801
< 21 yrs	27,119	51,789	59,557
< 24 yrs	27,444	52,450	60,320
< 27 yrs	28,027	53,074	60,944
27+ yrs	28,611	53,699	61,569

The anniversary date of experience shall be used to determine the appropriate step for experience as a public K-12 school nurse.

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, 2023

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GOVERNMENTAL			CAPITAL PROJECTS	FIDUCIARY EXPENDABLE TRUST	TOTAL (Memo Only)
	GENERAL	SPECIAL REVENUE	DEBT SERVICE			
REVENUES						
STATE REVENUES	49,551,356.00	0.00	0.00	7,721,884.00	0.00	57,273,240.00
FEDERAL REVENUES	1,000.00	17,250,402.72	0.00	0.00	0.00	17,251,402.72
LOCAL REVENUES	30,712,801.00	2,233,544.00	0.00	0.00	1,042,326.00	33,988,671.00
OTHER REVENUES	383,400.00	141,000.00	0.00	0.00	0.00	524,400.00
TOTAL REVENUES	80,648,557.00	19,624,946.72	0.00	7,721,884.00	1,042,326.00	109,037,713.72
EXPENDITURES:						
INSTRUCTIONAL SERVICES	40,231,115.86	9,571,892.13	0.00	700,000.00	235,615.00	50,738,622.99
INSTRUCTIONAL SUPPORT SERVICES	12,088,169.95	2,596,486.44	0.00	0.00	281,865.00	14,966,521.39
OPERATIONS & MAINTENANCE	8,347,265.55	667,806.79	0.00	1,050,000.00	8,825.00	10,073,897.34
AUXILIARY SERVICES	5,369,251.20	7,304,230.40	0.00	659,547.00	6,640.00	13,339,668.60
GENERAL ADMINISTRATIVE SERVICES	3,158,833.16	219,780.00	0.00	0.00	0.00	3,378,613.16
CAPITAL OUTLAY	10,072,037.05	716,063.00	0.00	40,293,541.62	0.00	51,081,641.67
DEBT SERVICES	130,281.70	0.00	6,630,902.26	0.00	0.00	6,761,183.96
OTHER EXPENDITURES	1,959,851.64	914,942.40	0.00	0.00	215,690.00	3,090,484.04
TOTAL EXPENDITURES	81,356,806.11	21,991,201.16	6,630,902.26	42,703,088.62	748,635.00	153,430,633.15
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	448,096.40	1,141,465.94	6,630,902.26	33,631,204.62	0.00	41,851,669.22
OTHER FUND USES	7,772,368.20	0.00	0.00	33,631,204.62	0.00	41,403,572.82
TOTAL OTHER FUND SOURCES (USES)	(7,324,271.80)	1,141,465.94	6,630,902.26	0.00	0.00	448,096.40
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(8,032,520.91)	(1,224,788.50)	0.00	(34,981,204.62)	293,691.00	(43,944,823.03)
BEGINNING FUND BALANCE - OCT 1	38,680,000.00	4,358,758.65	0.00	34,981,204.62	880,312.26	78,900,275.53
ENDING FUND BALANCE - SEP 30	30,647,479.09	3,133,970.15	0.00	0.00	1,174,003.26	34,955,452.50

**Morgan County
SYSTEM TOTALS**

ADM (Prior year used for allocation purposes)		7,256.50
<u>Earned Units</u>		
Teachers		419.73
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>		477.73
Salaries		\$28,221,924
Fringe Benefits		\$10,635,835
Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$429,957
Technology	(\$500.00/unit)	\$238,865
Library Enhancement	(\$157.7247/unit)	\$75,348
Professional Development	(\$100.00/unit)	\$47,773
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$544,239
Total Foundation Program		\$50,367,965
Less: Local Funds		\$8,893,490
Total State Allocation (Foundation Program)		\$41,474,475
Additional State Appropriations		
School Nurse		\$463,931
Salaries - 1% per ACT 97-238		\$0
Technology Coordinator		\$66,840
At Risk		\$192,318

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

7,607.00

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

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
TYPE	State Earned	Other State	Federal	Local	
Teachers	419.73	24.68	36.41	35.68	516.50
Librarians	16.50	0.00	0.00	0.00	16.50
Counselors	15.50	0.00	0.00	4.00	19.50
Administrators	25.14	4.00	1.00	9.86	40.00
Certified Support Personnel	0.00	9.00	3.00	0.00	12.00
Non. Cert. Supp. Personnel	0.00	286.90	132.36	0.00	419.26
Total	476.87	324.58	172.77	49.54	1,023.76

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES	ACCT #	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
Federal Revenues (Cont.)									
Title I-School Dropout Prevention	4118	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Advanced Placement	4119	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement	4120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement Rewards	4121	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(r)	4122	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Part G - Adv Placement Incentive	4123	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part A-Teacher ^& Princ. Trng.	4130	0.00	302,241.00	0.00	0.00	0.00	0.00	0.00	302,241.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History	4135	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Principal Mentoring	4138	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	43,548.00	0.00	0.00	0.00	0.00	0.00	43,548.00
Title IV - SSAA	4160	0.00	119,662.00	0.00	0.00	0.00	0.00	0.00	119,662.00
Title IV-Part B-21st Century Centers	4161	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4162	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4171	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4173	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VII-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4195	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	8,220,163.79	0.00	0.00	0.00	0.00	0.00	8,220,163.79
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	4,158,600.00	0.00	0.00	0.00	0.00	0.00	4,158,600.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-I-C

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES	ACCT #	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY/ ENTERPRISE/ INTERNAL	FIDUCIARY	EXHIBIT P-I-E TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
Local Revenues (Cont.)	6370	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Helping Schools-Vehicles Tags	6380	15,800.00	0.00	0.00	0.00	0.00	0.00	15,800.00
Manufactured Homes-Reg Fee	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Tax	6500-6599	1,965,500.00	0.00	0.00	0.00	0.00	0.00	1,965,500.00
Other Local Government Revenues	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6660-6699	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Food Service Income	6700-6799	0.00	748,300.00	0.00	0.00	0.00	0.00	748,300.00
Earnings on Investments	6800-6899	200,000.00	17,400.00	0.00	0.00	0.00	0.00	217,400.00
Other Local Revenues	6900-6999	590,650.00	1,685.00	0.00	0.00	0.00	25,000.00	617,335.00
Local School Revenue - Public	7100-7499	0.00	1,456,559.00	0.00	0.00	0.00	3,750.00	1,460,309.00
Local School Revenue - Non Public	7500-7999	0.00	9,600.00	0.00	0.00	0.00	1,013,576.00	1,023,176.00
Total Local Sources	6000-7999	29,977,801.00	2,233,544.00	0.00	0.00	0.00	1,042,326.00	33,253,671.00
Other Sources:								
Intermediate Sources	8400-8499	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
Other Revenues	8900-8999	83,400.00	141,000.00	0.00	0.00	0.00	0.00	224,400.00
Total Other Sources	8000-8999	383,400.00	141,000.00	0.00	0.00	0.00	0.00	524,400.00
TOTAL REVENUES	1000-8999	79,913,557.00	19,325,348.79	0.00	7,721,884.00	0.00	1,042,326.00	108,003,115.79
OTHER FINANCING SOURCES:								
Indirect Cost	9010	448,096.40	0.00	0.00	0.00	0.00	0.00	448,096.40
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	1,141,465.94	6,630,902.26	33,631,204.62	0.00	0.00	41,403,572.82
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	448,096.40	1,141,465.94	6,630,902.26	33,631,204.62	0.00	0.00	41,851,669.22
TOTAL ALL SOURCES	1000-9997	80,361,653.40	20,466,814.73	6,630,902.26	41,353,088.62	0.00	1,042,326.00	149,854,785.01

MORGAN COUNTY BOARD OF EDUCATION - SYS#52
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES	ACCT #	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	EXHIBIT P-I-F TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES:								
Instructional Services	1000-1999	40,231,115.86	9,571,892.13	0.00	700,000.00	0.00	235,615.00	50,738,622.99
Instructional Support Services	2000-2999	12,088,169.95	2,596,486.44	0.00	0.00	0.00	281,865.00	14,966,521.39
Operation ^& Maintenance	3000-3999	8,347,265.55	667,806.79	0.00	1,050,000.00	0.00	8,825.00	10,073,897.34
Auxiliary Services	4000-4999	5,369,251.20	7,304,230.40	0.00	639,547.00	0.00	6,640.00	13,339,668.60
General Administrative Services	6000-6999	3,158,833.16	219,780.00	0.00	0.00	0.00	0.00	3,378,613.16
Capital Outlay	7000-7999	10,072,037.05	716,063.00	0.00	40,293,541.62	0.00	0.00	51,081,641.67
Debt Service	8000-8999	130,281.70	0.00	6,630,902.26	0.00	0.00	0.00	6,761,183.96
Other Expenditures	9000-9899	1,959,851.64	914,942.40	0.00	0.00	0.00	215,690.00	3,090,484.04
TOTAL EXPENDITURES	1000-9899	81,356,806.11	21,991,201.16	6,630,902.26	42,703,088.62	0.00	748,635.00	153,430,633.15
OTHER FUND USES:								
Transfers Out	9910	7,772,368.20	0.00	0.00	33,631,204.62	0.00	0.00	41,403,572.82
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	7,772,368.20	0.00	0.00	33,631,204.62	0.00	0.00	41,403,572.82
TOTAL ALL USES	1000-9999	89,129,174.31	21,991,201.16	6,630,902.26	76,334,293.24	0.00	748,635.00	194,834,205.97
PROJECTED ENDING BALANCE-SEP 30	(NET)	29,912,479.09	2,834,372.22	0.00	0.00	0.00	1,174,003.26	33,920,854.57

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Albert P Brewer High School - 0005
9 - 12

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

ADM (Prior year used for allocation purposes)

679.70

Earned Units

Teachers	37.87
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

42.37

Salaries

\$2,542,521

Fringe Benefits

\$949,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$900.00/unit)	\$38,133
Technology	(\$500.00/unit)	\$21,185
Library Enhancement	(\$157.72/unit)	\$6,683
Professional Development	(\$100.00/unit)	\$4,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$50,977

Total Foundation Program

\$3,613,508

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

706.00

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	37.87	0.59	1.62	13.06	53.14
Librarians	1.00				1.00
Counselors	1.50			0.50	2.00
Administrators	2.00			1.00	3.00
Certified Support Personnel			0.08		0.08
Non. Cert. Supp. Personnel		30.30	9.16		39.46
Total	42.37	30.89	10.86	14.56	98.68

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, 2023

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	GENERAL	SPECIAL REVENUE	DEBT SERVICE					
DESCRIPTION	ACCT#							
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999	2,384,302.00	59,932.00	0.00	0.00	0.00	0.00	2,444,234.00
Employee Benefits	200-299	794,507.00	32,049.00	0.00	0.00	0.00	0.00	826,556.00
Purchased Services	300-399	6,000.00	500.00	0.00	0.00	0.00	0.00	6,500.00
Materials ^& Supplies	400-499		107,470.00	0.00	0.00	0.00	27,600.00	135,070.00
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	5,200.00	0.00	0.00	0.00	8,800.00	14,000.00
Total Instructional Services		3,184,809.00	205,151.00	0.00	0.00	0.00	36,400.00	3,426,360.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	647,922.00	0.00	0.00	0.00	0.00	0.00	647,922.00
Employee Benefits	200-299	233,144.00	0.00	0.00	0.00	0.00	0.00	233,144.00
Purchased Services	300-399	4,794.00	7,000.00	0.00	0.00	0.00	3,000.00	14,794.00
Materials ^& Supplies	400-499	1,873.00	18,458.44	0.00	0.00	0.00	12,600.00	32,931.44
Capital Outlay (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		887,733.00	25,458.44	0.00	0.00	0.00	15,600.00	928,791.44
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	116,763.00	0.00	0.00	0.00	0.00	0.00	116,763.00
Employee Benefits	200-299	70,424.00	0.00	0.00	0.00	0.00	0.00	70,424.00
Purchased Services	300-399	418,854.00	0.00	0.00	0.00	0.00	0.00	418,854.00
Materials ^& Supplies	400-499	50,000.00	15,000.00	0.00	0.00	0.00	0.00	65,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		656,041.00	15,000.00	0.00	0.00	0.00	0.00	671,041.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	302,079.00	149,226.00	0.00	0.00	0.00	0.00	451,305.00
Employee Benefits	200-299	196,695.00	88,279.00	0.00	0.00	0.00	0.00	284,974.00
Purchased Services	300-399	0.00	29,420.00	0.00	0.00	0.00	200.00	29,620.00
Materials ^& Supplies	400-499	0.00	193,300.00	0.00	0.00	0.00	0.00	193,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	32,205.86	0.00	0.00	0.00	0.00	32,205.86
Total Auxiliary Services		498,774.00	492,430.86	0.00	0.00	0.00	200.00	991,404.86

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, 2023

		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		EXHIBIT P-II-B	
		SPECIAL		DEBT SERVICE		CAPITAL	ENTERPRISE/		TRUST/AGENCY		TOTAL	
FUND TYPE	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL					(Memo Only)	
DESCRIPTION												
General Administrative Services	6000-6999											
Personal Services	001-199	1,390.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		1,668.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	1,500,000.00	0.00	0.00	281,337.00	0.00	0.00	0.00	0.00	0.00	1,781,337.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		1,500,000.00	0.00	0.00	281,337.00	0.00	0.00	0.00	0.00	0.00	1,781,337.00	
Debt Services - Long Term:	8000-8999											
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services												
Other Expenditures:	9000-9899											
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	44,000.00	0.00	49,500.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00	0.00	49,500.00	
Total Other Expenditures		0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	44,000.00	0.00	49,500.00	
Other Fund Uses:	9900-9999											
Transfers Out	920-929	105,229.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,229.34	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		105,229.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,229.34	
TOTAL EXPENDITURES ^& OTHER FUND USES		6,834,254.34	743,540.30	0.00	281,337.00	0.00	0.00	0.00	96,200.00	0.00	7,955,331.64	

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, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL		DEBT SERVICE	CAPITAL PROJECTS	INTERNAL	TRUST/AGENCY			
			REVENUE								
EXPENDITURES BY CATEGORY:											
Instructional Services:	1000-9999										
Personal Services	001-199	908,672.00	57,389.00		0.00	0.00	0.00	0.00	0.00	0.00	966,061.00
Employee Benefits	200-299	314,512.31	17,113.00		0.00	0.00	0.00	0.00	0.00	0.00	331,625.31
Purchased Services	300-399	23,000.00	120.00		0.00	0.00	0.00	0.00	50.00	0.00	23,170.00
Materials ^& Supplies	400-499	0.00	55,255.00		0.00	0.00	0.00	0.00	240.00	0.00	55,495.00
Capital Outlay (Personal Property)	500-599	0.00	30,000.00		0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Other Objects	600-899	0.00	1,375.00		0.00	0.00	0.00	0.00	4,100.00	5,475.00	5,475.00
Total Instructional Services		1,246,184.31	161,252.00		0.00	0.00	0.00	0.00	4,390.00		1,411,826.31
Instructional Support Services:	2000-2999										
Personal Services	001-199	205,748.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	205,748.00
Employee Benefits	200-299	78,429.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	78,429.00
Purchased Services	300-399	2,220.00	500.00		0.00	0.00	0.00	0.00	150.00	0.00	2,870.00
Materials ^& Supplies	400-499	0.00	28,610.00		0.00	0.00	0.00	0.00	7,745.00	0.00	36,355.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	130.00		0.00	0.00	0.00	0.00	460.00	590.00	590.00
Total Instructional Support Services		286,397.00	29,240.00		0.00	0.00	0.00	0.00	8,355.00		323,992.00
Operations ^& Maintenance Services:	3000-3999										
Personal Services	001-199	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,000.00	50,020.00		0.00	0.00	0.00	0.00	0.00	0.00	51,020.00
Materials ^& Supplies	400-499	0.00	50.00		0.00	0.00	0.00	0.00	0.00	0.00	50.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		1,000.00	50,070.00		0.00	0.00	0.00	0.00	0.00	0.00	51,070.00
Auxiliary Services:	4000-4999										
Personal Services	001-199	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	275.00		0.00	0.00	0.00	0.00	450.00	0.00	725.00
Materials ^& Supplies	400-499	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	275.00		0.00	0.00	0.00	0.00	450.00		725.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
MORGAN COUNTY TECH PARK / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
DESCRIPTION	ACCT#								
General Administrative Services	6000-6999								
Personal Services	001-199	116,760.00	0.00	0.00	0.00	0.00	0.00	0.00	116,760.00
Employee Benefits	200-299	32,845.00	0.00	0.00	0.00	0.00	0.00	0.00	32,845.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		149,605.00	0.00	0.00	0.00	0.00	0.00	0.00	149,605.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	880.00	0.00	0.00	0.00	0.00	390.00	1,270.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	880.00	0.00	0.00	0.00	0.00	390.00	1,270.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	31,285.00	0.00	0.00	0.00	0.00	0.00	0.00	31,285.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		31,285.00	0.00	0.00	0.00	0.00	0.00	0.00	31,285.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,714,471.31	241,717.00	0.00	0.00	0.00	0.00	13,585.00	1,969,773.31

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Cotaco School - 0010
K - 8

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

ADM (Prior year used for allocation purposes)

478.30

Earned Units

Teachers	27.78
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

30.28

Salaries

\$1,776,010

Fringe Benefits

\$671,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$900.00/unit)	\$27,252
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Technology	(\$500.00/unit)	\$15,140
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Library Enhancement	(\$157.72/unit)	\$4,776
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Professional Development	(\$100.00/unit)	\$3,028
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Common Purchase	(\$0/unit)	\$0
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Textbooks	(\$75.00/adm)	\$35,873
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Total Foundation Program

\$2,533,815

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

530.00

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	27.78	2.42	3.70	2.83	36.73
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		28.50	11.38		39.88
Total	30.28	30.92	15.15	4.33	80.68

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, 2023

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	1,759,506.00	301,867.00	0.00	0.00	0.00	0.00	2,061,373.00
	Purchased Services	200-299	615,982.60	105,774.00	0.00	0.00	0.00	0.00	721,756.60
	Materials ^& Supplies	300-399	750.00	0.00	0.00	0.00	0.00	0.00	750.00
	Capital Outlay (Personal Property)	400-499	0.00	97,749.60	0.00	0.00	0.00	1,610.00	99,359.60
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,376,238.60	510,590.60	0.00	0.00	0.00	1,810.00	2,888,639.20
Instructional Support Services:	Personal Services	2000-2999							
	Employee Benefits	001-199	571,977.00	57,267.00	0.00	0.00	0.00	0.00	629,244.00
	Purchased Services	200-299	197,950.62	20,206.40	0.00	0.00	0.00	0.00	218,157.02
	Materials ^& Supplies	300-399	4,103.00	24,800.00	0.00	0.00	0.00	1,600.00	30,503.00
	Capital Outlay (Personal Property)	400-499	1,318.00	23,367.37	0.00	0.00	0.00	22,545.00	47,230.37
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	775,348.62	126,310.77	0.00	0.00	0.00	24,145.00	925,804.39
Operations ^& Maintenance Services:	Personal Services	3000-3999							
	Employee Benefits	001-199	69,452.00	0.00	0.00	0.00	0.00	0.00	69,452.00
	Purchased Services	200-299	42,271.00	0.00	0.00	0.00	0.00	0.00	42,271.00
	Materials ^& Supplies	300-399	182,674.00	50.00	0.00	0.00	0.00	0.00	182,724.00
	Capital Outlay (Personal Property)	400-499	25,000.00	7,500.00	0.00	0.00	0.00	0.00	32,500.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	319,397.00	7,600.00	0.00	0.00	0.00	0.00	326,997.00
Auxiliary Services:	Personal Services	4000-4999							
	Employee Benefits	001-199	320,748.00	144,007.00	0.00	0.00	0.00	0.00	464,755.00
	Purchased Services	200-299	226,966.00	90,376.00	0.00	0.00	0.00	0.00	317,342.00
	Materials ^& Supplies	300-399	0.00	11,930.00	0.00	0.00	0.00	2,530.00	14,460.00
	Capital Outlay (Personal Property)	400-499	0.00	167,300.00	0.00	0.00	0.00	0.00	167,300.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	547,714.00	443,857.60	0.00	0.00	0.00	2,530.00	994,101.60

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
DESCRIPTION	ACCT#							
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	107,436.05	0.00	0.00	0.00	0.00	0.00	107,436.05
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		107,436.05	0.00	0.00	0.00	0.00	0.00	107,436.05
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								
Other Expenditures:	9000-9899							
Personal Services	001-199	124,559.00	48,656.00	0.00	0.00	0.00	0.00	173,215.00
Employee Benefits	200-299	52,591.00	16,348.00	0.00	0.00	0.00	0.00	68,939.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	10,394.00	0.00	0.00	0.00	750.00	11,144.00
Capital Outlay (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		177,150.00	75,398.00	0.00	0.00	0.00	750.00	253,298.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	74,185.87	0.00	0.00	0.00	0.00	0.00	74,185.87
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		74,185.87	0.00	0.00	0.00	0.00	0.00	74,185.87
TOTAL EXPENDITURES ^& OTHER FUND USES		4,378,753.14	1,163,756.97	0.00	0.00	0.00	29,235.00	5,571,745.11

EXHIBIT P-II-B

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)

472.30

Earned Units

Teachers	31.20
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

33.70

Salaries

\$1,903,228

Fringe Benefits

\$732,125

Classroom Instructional Support

Teacher Materials and Supplies (\$900.00/unit) \$30,330

Technology (\$500.00/unit) \$16,850

Library Enhancement (\$157.72/unit) \$5,315

Professional Development (\$100.00/unit) \$3,370

Common Purchase (\$0/unit) \$0

Textbooks (\$75.00/adm) \$35,423

Total Foundation Program

\$2,726,641

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

518.00

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	31.20	3.89	2.00	2.54	39.63
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00			1.00	2.00
Certified Support Personnel			0.08		0.08
Non. Cert. Supp. Personnel		12.00	11.16		23.16
Total	33.70	15.89	13.24	4.04	66.87

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, 2023

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:									
Personal Services		1000-9999	1,763,750.00	203,534.00	0.00	0.00	0.00	0.00	1,967,284.00
Employee Benefits		1000-1999	639,402.84	81,619.00	0.00	0.00	0.00	0.00	721,021.84
Purchased Services		200-299	0.00	450.00	0.00	0.00	0.00	0.00	450.00
Materials ^& Supplies		300-399	0.00	106,595.00	0.00	0.00	0.00	2,000.00	108,595.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	7,800.00	0.00	0.00	0.00	0.00	7,800.00
Total Instructional Services		600-899	2,403,152.84	399,998.00	0.00	0.00	0.00	2,000.00	2,805,150.84
Instructional Support Services:									
Personal Services		2000-2999	548,719.00	21,340.00	0.00	0.00	0.00	0.00	570,059.00
Employee Benefits		001-199	193,618.62	333.00	0.00	0.00	0.00	0.00	193,951.62
Purchased Services		200-299	4,430.00	200.00	0.00	0.00	0.00	0.00	4,630.00
Materials ^& Supplies		300-399	1,302.00	35,343.12	0.00	0.00	0.00	0.00	36,645.12
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00
Total Instructional Support Services		600-899	748,069.62	58,816.12	0.00	0.00	0.00	0.00	806,885.74
Operations ^& Maintenance Services:									
Personal Services		3000-3999	62,010.00	0.00	0.00	0.00	0.00	0.00	62,010.00
Employee Benefits		001-199	30,911.00	0.00	0.00	0.00	0.00	0.00	30,911.00
Purchased Services		200-299	170,498.00	750.00	0.00	0.00	0.00	0.00	171,248.00
Materials ^& Supplies		300-399	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		600-899	283,419.00	750.00	0.00	0.00	0.00	0.00	284,169.00
Auxiliary Services:									
Personal Services		4000-4999	30,403.00	159,546.00	0.00	0.00	0.00	0.00	189,949.00
Employee Benefits		001-199	20,484.00	94,465.00	0.00	0.00	0.00	0.00	114,949.00
Purchased Services		200-299	0.00	17,420.00	0.00	0.00	0.00	0.00	17,420.00
Materials ^& Supplies		300-399	0.00	181,300.00	0.00	0.00	0.00	0.00	181,300.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	33,910.28	0.00	0.00	0.00	0.00	33,910.28
Total Auxiliary Services		600-899	50,887.00	486,641.28	0.00	0.00	0.00	0.00	537,528.28

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999	1,070.00	0.00	0.00	0.00	0.00	0.00	1,070.00
	Employee Benefits	001-199	122.00	0.00	0.00	0.00	0.00	0.00	122.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	1,192.00	0.00	0.00	0.00	0.00	0.00	1,192.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	311,330.68	2,500.00	0.00	0.00	0.00	0.00	313,830.68
	Employee Benefits	001-199	137,662.86	507.00	0.00	0.00	0.00	0.00	138,169.86
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	1,894.46	23,500.00	0.00	0.00	2,500.00	0.00	27,894.46
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	450,888.00	26,507.00	0.00	0.00	2,500.00	0.00	479,895.00
Other Fund Uses:	Transfers Out	9900-9999	79,936.62	0.00	0.00	0.00	0.00	0.00	79,936.62
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	79,936.62	0.00	0.00	0.00	0.00	0.00	79,936.62
TOTAL EXPENDITURES ^& OTHER FUND USES			4,017,545.08	972,712.40	0.00	0.00	4,500.00	0.00	4,994,757.48

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Danville Middle School - 0025
5 - 8

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

ADM (Prior year used for allocation purposes)

366.60

Earned Units

Teachers	18.28
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

21.78

Salaries

\$1,341,797

Fringe Benefits

\$496,640

Classroom Instructional Support

Teacher Materials and Supplies (\$900.00/unit) 19,602

Technology (\$500.00/unit) 10,890

Library Enhancement (\$157.72/unit) 3,435

Professional Development (\$100.00/unit) 2,178

Common Purchase (\$0/unit) 0

Textbooks (\$75.00/adm) 27,495

Total Foundation Program

\$1,902,037

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

374.00

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	18.28		2.00	1.76	22.04
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	3.00		21.50
Total	21.78	18.50	5.00	1.76	47.04

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, 2023

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	1,267,566.00	107,927.00	0.00	0.00	0.00	0.00	1,375,493.00
Purchased Services	200-299	439,867.00	58,416.00	0.00	0.00	0.00	0.00	498,283.00
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	42,405.00	0.00	0.00	0.00	835.00	43,240.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	1,707,433.00	12,200.00	0.00	0.00	0.00	4,750.00	16,950.00
			220,948.00	0.00	0.00	0.00	5,585.00	1,933,966.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	417,390.00	0.00	0.00	0.00	0.00	0.00	417,390.00
Employee Benefits	200-299	148,335.00	0.00	0.00	0.00	0.00	0.00	148,335.00
Purchased Services	300-399	2,854.00	2,875.00	0.00	0.00	0.00	275.00	6,004.00
Materials ^& Supplies	400-499	1,010.00	20,965.45	0.00	0.00	0.00	5,475.00	27,450.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00
Total Instructional Support Services		569,589.00	25,540.45	0.00	0.00	0.00	5,750.00	600,879.45
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	59,370.00	0.00	0.00	0.00	0.00	0.00	59,370.00
Employee Benefits	200-299	30,372.00	0.00	0.00	0.00	0.00	0.00	30,372.00
Purchased Services	300-399	6,498.00	2,745.00	0.00	0.00	0.00	0.00	9,243.00
Materials ^& Supplies	400-499	8,000.00	2,500.00	0.00	0.00	0.00	0.00	10,500.00
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		104,240.00	5,245.00	0.00	0.00	0.00	0.00	109,485.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	212,049.00	0.00	0.00	0.00	0.00	0.00	212,049.00
Employee Benefits	200-299	158,636.00	0.00	0.00	0.00	0.00	0.00	158,636.00
Purchased Services	300-399	0.00	1,500.00	0.00	0.00	0.00	2,225.00	3,725.00
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		370,685.00	1,500.00	0.00	0.00	0.00	2,225.00	374,410.00

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, 2023

FUND TYPE	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL 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	183.00	0.00	0.00	0.00	0.00	0.00	183.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		1,146.00	0.00	0.00	0.00	0.00	0.00	1,146.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	314,601.00	0.00	0.00	0.00	0.00	0.00	314,601.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		314,601.00	0.00	0.00	0.00	0.00	0.00	314,601.00
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								
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	6,805.00	0.00	0.00	0.00	2,250.00	9,055.00
Capital Outlay (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			6,805.00	0.00	0.00	0.00	2,250.00	9,055.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	49,671.45	0.00	0.00	0.00	0.00	0.00	49,671.45
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		49,671.45	0.00	0.00	0.00	0.00	0.00	49,671.45
TOTAL EXPENDITURES ^& OTHER FUND USES		3,117,365.45	260,038.45	0.00	0.00	0.00	15,810.00	3,393,213.90

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Danville High School - 0030
9 - 12

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

ADM (Prior year used for allocation purposes)

358.70

Earned Units

Teachers	19.99
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

23.49

Salaries	\$1,378,255
Fringe Benefits	\$521,040

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$21,141
Technology	(\$500.00/unit)	\$11,745
Library Enhancement	(\$157.72/unit)	\$3,705
Professional Development	(\$100.00/unit)	\$2,349
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$26,903
Total Foundation Program		\$1,965,138

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

352.00

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	19.99	0.30	1.00	0.21	21.50
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel			0.09		0.09
Non. Cert. Supp. Personnel		6.50	7.18		13.68
Total	23.49	6.80	8.27	0.21	38.77

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services		1000-1999							
Employee Benefits		001-199	1,410,641.00	17,094.00	0.00	0.00	0.00	0.00	1,427,735.00
Purchased Services		200-299	467,819.39	12,867.00	0.00	0.00	0.00	0.00	480,686.39
Materials ^& Supplies		300-399	2,900.00	0.00	0.00	0.00	0.00	0.00	2,900.00
Capital Outlay (Personal Property)		400-499	0.00	75,050.00	0.00	0.00	0.00	3,000.00	78,050.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	1,881,360.39	7,000.00	0.00	0.00	0.00	900.00	7,900.00
				112,011.00	0.00	0.00	0.00	3,900.00	1,997,271.39
Instructional Support Services:		2000-2999							
Personal Services		001-199	409,520.00	0.00	0.00	0.00	0.00	0.00	409,520.00
Employee Benefits		200-299	142,737.40	0.00	0.00	0.00	0.00	0.00	142,737.40
Purchased Services		300-399	2,900.00	33,000.00	0.00	0.00	0.00	400.00	36,300.00
Materials ^& Supplies		400-499	989.00	14,143.00	0.00	0.00	0.00	32,000.00	47,132.00
Capital Outlay (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			556,146.40	47,143.00	0.00	0.00	0.00	32,400.00	635,689.40
Operations ^& Maintenance Services:		3000-3999							
Personal Services		001-199	62,757.00	0.00	0.00	0.00	0.00	0.00	62,757.00
Employee Benefits		200-299	31,623.00	0.00	0.00	0.00	0.00	0.00	31,623.00
Purchased Services		300-399	246,654.00	0.00	0.00	0.00	0.00	0.00	246,654.00
Materials ^& Supplies		400-499	20,000.00	9,000.00	0.00	0.00	0.00	0.00	29,000.00
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			361,034.00	9,000.00	0.00	0.00	0.00	0.00	370,034.00
Auxiliary Services:		4000-4999							
Personal Services		001-199	16,865.00	151,611.00	0.00	0.00	0.00	0.00	168,476.00
Employee Benefits		200-299	8,217.00	88,657.00	0.00	0.00	0.00	0.00	96,874.00
Purchased Services		300-399	0.00	34,520.00	0.00	0.00	0.00	0.00	34,520.00
Materials ^& Supplies		400-499	0.00	186,300.00	0.00	0.00	0.00	0.00	186,300.00
Capital Outlay (Personal Property)		500-599	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
Other Objects		600-899	0.00	32,560.86	0.00	0.00	0.00	0.00	32,560.86
Total Auxiliary Services			25,082.00	643,648.86	0.00	0.00	0.00	0.00	668,730.86

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
DANVILLE HIGH SCHOOL / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	963.00	0.00	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	0.00	195.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,158.00	0.00	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	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	6,500,000.00	0.00	0.00	6,500,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00	6,500,000.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	39,500.00	0.00	0.00	0.00	0.00	45,500.00	85,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	39,500.00	0.00	0.00	0.00	0.00	45,500.00	85,000.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	55,529.50	0.00	0.00	0.00	0.00	0.00	0.00	55,529.50
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		55,529.50	0.00	0.00	0.00	0.00	0.00	0.00	55,529.50
OTAL EXPENDITURES ^& OTHER FUND USES		2,880,310.29	851,302.86	0.00	0.00	6,500,000.00	0.00	81,800.00	10,313,413.15

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Eva School - 0040
K - 8

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

ADM (Prior year used for allocation purposes)

329.45

Earned Units

Teachers	19.52
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

22.02

Salaries

\$1,239,663

Fringe Benefits

\$477,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$900.00/unit)	\$19,818
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Technology	(\$500.00/unit)	\$11,010
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Library Enhancement	(\$157.72/unit)	\$3,473
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Professional Development	(\$100.00/unit)	\$2,202
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Common Purchase	(\$0/unit)	\$0
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Textbooks	(\$75.00/adm)	\$24,709
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Total Foundation Program

\$1,777,875

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

369.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	19.52	2.00	2.50	4.18
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel			0.06	
Non. Cert. Supp. Personnel		12.00	6.12	
Total	22.02	14.00	8.68	4.68

**TOTAL
EMPLOYEES**

28.20
1.00
1.00
1.00
0.06
18.12
49.38

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, 2023

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	1,370,346.00	120,219.00	0.00	0.00	0.00	0.00	1,490,565.00
	Purchased Services	200-299	469,717.94	44,198.00	0.00	0.00	0.00	0.00	513,915.94
	Materials ^& Supplies	300-399	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
	Capital Outlay (Personal Property)	400-499	0.00	113,704.00	0.00	0.00	0.00	3,350.00	117,054.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	1,841,563.94	1,850.00	0.00	0.00	0.00	0.00	1,850.00
				279,971.00	0.00	0.00	0.00	3,350.00	2,124,884.94
Instructional Support Services:	Personal Services	2000-2999							
	Employee Benefits	001-199	417,620.00	3,800.00	0.00	0.00	0.00	0.00	421,420.00
	Purchased Services	200-299	154,078.68	355.00	0.00	0.00	0.00	0.00	154,433.68
	Materials ^& Supplies	300-399	3,320.00	12,450.00	0.00	0.00	0.00	0.00	15,770.00
	Capital Outlay (Personal Property)	400-499	908.00	14,243.42	0.00	0.00	0.00	5,500.00	20,651.42
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	575,926.68	200.00	0.00	0.00	0.00	1,050.00	1,250.00
				31,048.42	0.00	0.00	0.00	6,550.00	613,525.10
Operations ^& Maintenance Services:	Personal Services	3000-3999							
	Employee Benefits	001-199	54,015.00	0.00	0.00	0.00	0.00	0.00	54,015.00
	Purchased Services	200-299	29,068.00	0.00	0.00	0.00	0.00	0.00	29,068.00
	Materials ^& Supplies	300-399	187,444.00	0.00	0.00	0.00	0.00	0.00	187,444.00
	Capital Outlay (Personal Property)	400-499	10,000.00	9,000.00	0.00	0.00	0.00	0.00	19,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
			480,527.00	9,000.00	0.00	0.00	0.00	0.00	489,527.00
Auxiliary Services:	Personal Services	4000-4999							
	Employee Benefits	001-199	85,522.00	118,407.00	0.00	0.00	0.00	0.00	203,929.00
	Purchased Services	200-299	64,155.00	72,272.00	0.00	0.00	0.00	0.00	136,427.00
	Materials ^& Supplies	300-399	0.00	36,870.00	0.00	0.00	0.00	0.00	36,870.00
	Capital Outlay (Personal Property)	400-499	0.00	162,300.00	0.00	0.00	0.00	0.00	162,300.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	149,677.00	27,717.51	0.00	0.00	0.00	0.00	27,717.51
				417,566.51	0.00	0.00	0.00	0.00	567,243.51

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, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999	963.00	0.00	0.00	0.00	0.00	0.00	963.00
	Employee Benefits	001-199	190.00	0.00	0.00	0.00	0.00	0.00	190.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			1,153.00	0.00	0.00	0.00	0.00	0.00	1,153.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Debt Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	70,271.00	0.00	0.00	0.00	0.00	0.00	70,271.00
	Employee Benefits	001-199	32,185.00	0.00	0.00	0.00	0.00	0.00	32,185.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	9,500.00	0.00	0.00	0.00	500.00	10,000.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	Claims Against LEA	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		960-969	102,456.00	9,500.00	0.00	0.00	0.00	500.00	112,456.00
Other Fund Uses:	Transfers Out	9900-9999	58,306.17	0.00	0.00	0.00	0.00	0.00	58,306.17
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	58,306.17	0.00	0.00	0.00	0.00	0.00	58,306.17
TOTAL EXPENDITURES ^& OTHER FUND USES			3,209,609.79	747,085.93	0.00	0.00	0.00	10,400.00	3,967,095.72

EXHIBIT P-II-B

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)

292.55

Earned Units

Teachers	18.67
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

21.17

Salaries	\$1,251,465
Fringe Benefits	\$472,422

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$19,053
Technology	(\$500.00/unit)	\$10,585
Library Enhancement	(\$157.72/unit)	\$3,339
Professional Development	(\$100.00/unit)	\$2,117
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$21,941
Total Foundation Program		\$1,780,922

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

321.00

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	18.67	1.92	2.00		22.59
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		7.00	2.00		9.00
Total	21.17	8.92	4.00	0.50	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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199		1,106,811.00	123,922.00	0.00	0.00	0.00	0.00	1,230,733.00
Purchased Services	200-299		399,243.00	48,715.25	0.00	0.00	0.00	0.00	447,958.25
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	48,810.75	0.00	0.00	0.00	2,100.00	50,910.75
Other Objects	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899		1,506,054.00	3,000.00	0.00	0.00	0.00	2,100.00	3,000.00
				224,448.00	0.00	0.00	0.00		1,732,602.00
Instructional Support Services:		2000-2999							
Personal Services	001-199		383,159.00	4,000.00	0.00	0.00	0.00	0.00	387,159.00
Employee Benefits	200-299		144,979.06	559.00	0.00	0.00	0.00	0.00	145,538.06
Purchased Services	300-399		2,759.00	1,500.00	0.00	0.00	0.00	0.00	4,259.00
Materials ^& Supplies	400-499		806.00	11,130.61	0.00	0.00	0.00	12,075.00	24,011.61
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	300.00	0.00	0.00	0.00	0.00	300.00
Total Instructional Support Services			531,703.06	17,489.61	0.00	0.00	0.00	12,075.00	561,267.67
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199		64,342.00	0.00	0.00	0.00	0.00	0.00	64,342.00
Employee Benefits	200-299		31,488.00	0.00	0.00	0.00	0.00	0.00	31,488.00
Purchased Services	300-399		4,498.00	3,000.00	0.00	0.00	0.00	0.00	7,498.00
Materials ^& Supplies	400-499		8,000.00	3,000.00	0.00	0.00	0.00	0.00	11,000.00
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			108,328.00	6,000.00	0.00	0.00	0.00	0.00	114,328.00
Auxiliary Services:		4000-4999							
Personal Services	001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
FALKVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	856.00	0.00	0.00		0.00	0.00	0.00	856.00
	Purchased Services	200-299	173.00	0.00	0.00		0.00	0.00	0.00	173.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	1,029.00	0.00	0.00		0.00	0.00	0.00	1,029.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	77,218.28	1,500.00	0.00		0.00	0.00	0.00	78,718.28
	Purchased Services	200-299	33,273.00	305.00	0.00		0.00	0.00	0.00	33,578.00
	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	3,000.00	0.00		0.00	0.00	0.00	3,000.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	110,491.28	4,805.00	0.00		0.00	0.00	0.00	115,296.28
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	46,454.86	0.00	0.00		0.00	0.00	0.00	46,454.86
	Total Other Fund Uses	900-997	46,454.86	0.00	0.00		0.00	0.00	0.00	46,454.86
TOTAL EXPENDITURES ^& OTHER FUND USES			2,304,060.20	252,742.61	0.00		0.00	0.00	14,175.00	2,570,977.81

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Falkville High School - 0060
6 - 12

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

ADM (Prior year used for allocation purposes)

405.15

Earned Units

Teachers	21.62
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

25.12

Salaries	\$1,554,789
Fringe Benefits	\$574,416

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$22,608
Technology	(\$500.00/unit)	\$12,560
Library Enhancement	(\$157.72/unit)	\$3,962
Professional Development	(\$100.00/unit)	\$2,512
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$30,386
Total Foundation Program		\$2,201,233

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 Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.62	0.30	1.00	0.75	23.67
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		13.00	10.20		23.20
Total	25.12	13.30	11.30	1.25	50.97

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	1,604,006.00	17,094.00	0.00	0.00	0.00	0.00	1,621,100.00
Purchased Services	200-299	535,283.85	12,867.00	0.00	0.00	0.00	0.00	548,150.85
Materials ^& Supplies	300-399	5,000.00	2,300.00	0.00	0.00	0.00	0.00	7,300.00
Capital Outlay (Personal Property)	400-499	0.00	87,135.00	0.00	0.00	0.00	19,850.00	106,985.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	2,144,289.85	132,646.00	0.00	0.00	0.00	8,000.00	21,250.00
							27,850.00	2,304,785.85
Instructional Support Services:	2000-2999							
Personal Services	001-199	452,722.00	0.00	0.00	0.00	0.00	0.00	452,722.00
Employee Benefits	200-299	157,643.00	0.00	0.00	0.00	0.00	0.00	157,643.00
Purchased Services	300-399	3,167.00	13,580.00	0.00	0.00	0.00	6,400.00	23,147.00
Materials ^& Supplies	400-499	1,117.00	5,064.11	0.00	0.00	0.00	200.00	6,381.11
Capital Outlay (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		614,649.00	19,144.11	0.00	0.00	0.00	6,600.00	640,393.11
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	61,579.00	0.00	0.00	0.00	0.00	0.00	61,579.00
Employee Benefits	200-299	31,292.00	0.00	0.00	0.00	0.00	0.00	31,292.00
Purchased Services	300-399	310,164.00	0.00	0.00	0.00	0.00	0.00	310,164.00
Materials ^& Supplies	400-499	8,000.00	4,401.00	0.00	0.00	0.00	0.00	12,401.00
Capital Outlay (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		411,035.00	4,401.00	0.00	0.00	0.00	0.00	415,436.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	115,554.00	207,736.00	0.00	0.00	0.00	0.00	323,290.00
Employee Benefits	200-299	79,321.00	126,101.00	0.00	0.00	0.00	0.00	205,422.00
Purchased Services	300-399	0.00	51,220.00	0.00	0.00	0.00	0.00	51,220.00
Materials ^& Supplies	400-499	0.00	208,300.00	0.00	0.00	0.00	0.00	208,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	46,267.37	0.00	0.00	0.00	0.00	46,267.37
Total Auxiliary Services		194,875.00	639,624.37	0.00	0.00	0.00	0.00	834,499.37

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
DESCRIPTION	ACCT#								
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	
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		771,000.00	0.00	0.00	771,000.00
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		771,000.00	0.00	0.00	771,000.00
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									
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	16,600.00	0.00		0.00	0.00	14,700.00	31,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	16,600.00	0.00		0.00	0.00	14,700.00	31,300.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	58,107.36	0.00	0.00		0.00	0.00	0.00	58,107.36
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		58,107.36	0.00	0.00		0.00	0.00	0.00	58,107.36
TOTAL EXPENDITURES ^& OTHER FUND USES		3,422,956.21	812,415.48	0.00		771,000.00	0.00	49,150.00	5,055,521.69

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Laceys Spring Elementary School - 0090
K - 8

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

ADM (Prior year used for allocation purposes)

284.00

Earned Units

Teachers	16.56
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	19.06

Salaries	\$1,077,450
Fringe Benefits	\$413,361

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$17,154
Technology	(\$500.00/unit)	\$9,530
Library Enhancement	(\$157.72/unit)	\$3,006
Professional Development	(\$100.00/unit)	\$1,906
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$21,300
Total Foundation Program		\$1,543,707

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

303.00

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	16.56	2.00	2.00	3.09	23.65
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel			0.05		0.05
Non. Cert. Supp. Personnel		11.00	6.72		17.72
Total	19.06	13.00	8.77	3.59	44.42

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, 2023

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	1,109,567.00	122,302.00	0.00		0.00	0.00	0.00	1,231,869.00
Purchased Services		200-299	387,015.00	37,243.00	0.00		0.00	0.00	0.00	424,258.00
Materials ^& Supplies		300-399	1,500.00	1,400.00	0.00		0.00	0.00	0.00	2,900.00
Capital Outlay (Personal Property)		400-499	0.00	70,732.00	0.00		0.00	0.00	2,725.00	73,457.00
Other Objects		500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		600-899	0.00	7,390.00	0.00		0.00	0.00	2,705.00	10,095.00
Total Instructional Services			1,498,082.00	239,067.00	0.00		0.00	0.00	5,430.00	1,742,579.00
Instructional Support Services:		2000-2999								
Personal Services		001-199	400,704.00	4,550.00	0.00		0.00	0.00	0.00	405,254.00
Employee Benefits		200-299	144,804.78	651.00	0.00		0.00	0.00	0.00	145,455.78
Purchased Services		300-399	2,865.00	9,250.00	0.00		0.00	0.00	0.00	12,115.00
Materials ^& Supplies		400-499	783.00	14,522.80	0.00		0.00	0.00	2,230.00	17,535.80
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Instructional Support Services			549,156.78	28,973.80	0.00		0.00	0.00	2,230.00	580,360.58
Operations ^& Maintenance Services:		3000-3999								
Personal Services		001-199	52,628.00	0.00	0.00		0.00	0.00	0.00	52,628.00
Employee Benefits		200-299	29,130.00	0.00	0.00		0.00	0.00	0.00	29,130.00
Purchased Services		300-399	111,483.00	500.00	0.00		0.00	0.00	225.00	112,208.00
Materials ^& Supplies		400-499	10,000.00	7,500.00	0.00		0.00	0.00	0.00	17,500.00
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			203,241.00	8,000.00	0.00		0.00	0.00	225.00	211,466.00
Auxiliary Services:		4000-4999								
Personal Services		001-199	82,427.00	129,549.00	0.00		0.00	0.00	0.00	211,976.00
Employee Benefits		200-299	58,671.00	82,409.00	0.00		0.00	0.00	0.00	141,080.00
Purchased Services		300-399	0.00	13,630.00	0.00		0.00	0.00	355.00	13,985.00
Materials ^& Supplies		400-499	0.00	161,400.00	0.00		0.00	0.00	0.00	161,400.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	27,756.69	0.00		0.00	0.00	0.00	27,756.69
Total Auxiliary Services			141,098.00	414,744.69	0.00		0.00	0.00	355.00	556,197.69

EXHIBIT P-II-A

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
DESCRIPTION	ACCT#								
General Administrative Services	6000-6999								
Personal Services	001-199	856.00	0.00	0.00	0.00	0.00	0.00	0.00	856.00
Employee Benefits	200-299	160.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,016.00	0.00	0.00	0.00	0.00	0.00	0.00	1,016.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	72,698.00	500.00	0.00	0.00	0.00	0.00	0.00	73,198.00
Employee Benefits	200-299	33,065.36	102.00	0.00	0.00	0.00	0.00	0.00	33,167.36
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	7,475.00	0.00	0.00	0.00	0.00	1,700.00	9,175.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		105,763.36	8,077.00	0.00	0.00	0.00	0.00	1,700.00	115,540.36
Other Fund Uses:	9900-9999								
Transfers Out	920-929	49,702.80	0.00	0.00	0.00	0.00	0.00	0.00	49,702.80
Other Fund Uses (Excludes 920-929)	900-997	49,702.80	0.00	0.00	0.00	0.00	0.00	0.00	49,702.80
Total Other Fund Uses		99,405.60	0.00	0.00	0.00	0.00	0.00	0.00	99,405.60
TOTAL EXPENDITURES ^& OTHER FUND USES		2,548,059.94	698,862.49	0.00	0.00	0.00	0.00	9,940.00	3,256,862.43

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Sparkman Elementary School - 0140
K - 6

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

ADM (Prior year used for allocation purposes)

124.60

Earned Units

Teachers	7.31
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

9.31

Salaries	\$546,554
Fringe Benefits	\$205,914

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$8,379
Technology	(\$500.00/unit)	\$4,655
Library Enhancement	(\$157.72/unit)	\$1,468
Professional Development	(\$100.00/unit)	\$931
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$9,345
Total Foundation Program		\$777,246

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

101.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	7.31	1.78	3.50	0.55
Librarians	0.50			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel			0.02	
Non Cert. Supp. Personnel		13.00	6.04	
Total	9.31	14.78	9.56	1.05

TOTAL	
EMPLOYEES	
	13.14
	0.50
	1.00
	1.00
	0.02
	19.04
	34.70

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, 2023

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS			
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999							
	Personal Services	001-199	473,583.00	80,462.00	0.00	0.00	0.00	0.00	554,045.00
	Employee Benefits	200-299	175,464.79	35,551.00	0.00	0.00	0.00	0.00	211,015.79
	Purchased Services	300-399	0.00	300.00	0.00	0.00	0.00	0.00	300.00
	Materials ^& Supplies	400-499	0.00	31,197.00	0.00	0.00	0.00	125.00	31,322.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	1,300.00	0.00	0.00	0.00	0.00	1,300.00
	Total Instructional Services		649,047.79	148,810.00	0.00	0.00	0.00	125.00	797,982.79
Instructional Support Services:	Personal Services	2000-2999							
	Employee Benefits	001-199	399,762.00	2,580.00	0.00	0.00	0.00	0.00	402,342.00
	Purchased Services	200-299	141,723.17	349.00	0.00	0.00	0.00	0.00	142,072.17
	Materials ^& Supplies	300-399	1,764.00	2,300.00	0.00	0.00	0.00	0.00	4,064.00
	Capital Outlay (Personal Property)	400-499	344.00	7,591.30	0.00	0.00	0.00	2,135.00	10,070.30
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	543,593.17	100.00	0.00	0.00	0.00	0.00	100.00
				12,920.30	0.00	0.00	0.00	2,135.00	558,648.47
Operations ^& Maintenance Services:	Personal Services	3000-3999							
	Employee Benefits	001-199	29,402.00	0.00	0.00	0.00	0.00	0.00	29,402.00
	Purchased Services	200-299	14,834.00	0.00	0.00	0.00	0.00	0.00	14,834.00
	Materials ^& Supplies	300-399	78,749.00	800.00	0.00	0.00	0.00	0.00	79,549.00
	Capital Outlay (Personal Property)	400-499	5,000.00	4,040.00	0.00	0.00	0.00	0.00	9,040.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	127,985.00	0.00	0.00	0.00	0.00	0.00	132,825.00
Auxiliary Services:	Personal Services	4000-4999							
	Employee Benefits	001-199	93,982.00	97,184.00	0.00	0.00	0.00	0.00	191,166.00
	Purchased Services	200-299	69,982.00	57,665.00	0.00	0.00	0.00	0.00	127,647.00
	Materials ^& Supplies	300-399	0.00	10,420.00	0.00	0.00	0.00	0.00	10,420.00
	Capital Outlay (Personal Property)	400-499	0.00	115,000.00	0.00	0.00	0.00	0.00	115,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	163,964.00	20,517.08	0.00	0.00	0.00	0.00	20,517.08
				300,786.08	0.00	0.00	0.00	0.00	464,750.08

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, 2023

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	643.00	0.00	0.00	0.00	0.00	0.00	643.00
Employee Benefits	200-299	126.00	0.00	0.00	0.00	0.00	0.00	126.00
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		769.00	0.00	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	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	73,647.00	0.00	0.00	0.00	0.00	0.00	73,647.00
Employee Benefits	200-299	33,860.00	0.00	0.00	0.00	0.00	0.00	33,860.00
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	100.00	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		107,507.00	0.00	0.00	0.00	0.00	100.00	107,607.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	25,482.30	0.00	0.00	0.00	0.00	0.00	25,482.30
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		25,482.30	0.00	0.00	0.00	0.00	0.00	25,482.30
TOTAL EXPENDITURES ^& OTHER FUND USES		1,618,348.26	467,356.38	0.00	0.00	0.00	2,360.00	2,088,064.64

EXHIBIT P-11-A

FUND TYPE	GOVERNMENTAL				PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
DESCRIPTION	ACCT#						
EXPENDITURES BY CATEGORY:							
Instructional Services:	1000-9999						
Personal Services	1000-1999						
Employee Benefits	001-199	157,274.00	202,190.00	0.00	0.00	0.00	359,464.00
Purchased Services	200-299	58,193.00	69,764.00	0.00	0.00	0.00	127,957.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	5,000.00	0.00	0.00	0.00	5,000.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	215,467.00	276,954.00	0.00	0.00	0.00	492,421.00
Instructional Support Services:							
Personal Services	2000-2999						
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	831.00	0.00	0.00	0.00	0.00	831.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	831.00	0.00	0.00	0.00	0.00	831.00
Operations ^& Maintenance Services:							
Personal Services	3000-3999						
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:							
Personal Services	4000-4999						
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
MORGAN COUNTY LEARNING CENTER / COST CENTER - C/C#0110
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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			216,298.00	276,954.00	0.00	0.00	0.00	0.00	493,252.00

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Priceville Elementary School - 0145
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)

623.85

Earned Units

Teachers	40.75
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units

44.25

Salaries

\$2,534,322

Fringe Benefits

\$968,758

Classroom Instructional Support

Teacher Materials and Supplies (\$900.00/unit)

\$39,825

Technology (\$500.00/unit)

\$22,125

Library Enhancement (\$157.72/unit)

\$6,979

Professional Development (\$100.00/unit)

\$4,425

Common Purchase (\$0/unit)

\$0

Textbooks (\$75.00/adm)

\$46,789

Total Foundation Program

\$3,623,223

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

653.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	40.75	4.63	1.00	0.12
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			0.50
Certified Support Personnel			0.08	
Non. Cert. Supp. Personnel		21.70	8.16	
Total	44.25	26.33	9.24	0.62

**TOTAL
EMPLOYEES**

46.50
1.00
1.00
2.00
0.08
29.86
80.44

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
Personal Services		001-199	2,353,423.00	18,103.00	0.00	0.00	0.00	2,371,526.00
Employee Benefits		200-299	837,068.00	10,988.00	0.00	0.00	0.00	848,056.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	67,120.00	0.00	0.00	4,950.00	72,070.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	18,840.00	0.00	0.00	7,850.00	26,690.00
Total Instructional Services			3,190,491.00	115,051.00	0.00	0.00	12,800.00	3,318,342.00
Instructional Support Services:		2000-2999						
Personal Services		001-199	506,599.00	0.00	0.00	0.00	0.00	506,599.00
Employee Benefits		200-299	184,587.28	0.00	0.00	0.00	0.00	184,587.28
Purchased Services		300-399	5,036.00	12,800.00	0.00	0.00	8,650.00	26,486.00
Materials ^& Supplies		400-499	1,719.00	31,411.90	0.00	0.00	6,025.00	39,155.90
Capital Outlay (Personal Property)		500-599	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	150.00
Total Instructional Support Services			697,941.28	44,361.90	0.00	0.00	14,675.00	756,978.18
Operations ^& Maintenance Services:		3000-3999						
Personal Services		001-199	57,476.00	0.00	0.00	0.00	0.00	57,476.00
Employee Benefits		200-299	30,099.00	0.00	0.00	0.00	0.00	30,099.00
Purchased Services		300-399	203,663.00	4,000.00	0.00	0.00	0.00	207,663.00
Materials ^& Supplies		400-499	18,000.00	15,000.00	0.00	0.00	0.00	33,000.00
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			309,238.00	19,000.00	0.00	0.00	0.00	328,238.00
Auxiliary Services:		4000-4999						
Personal Services		001-199	198,620.00	169,938.00	0.00	0.00	0.00	368,558.00
Employee Benefits		200-299	117,216.00	100,858.00	0.00	0.00	0.00	218,074.00
Purchased Services		300-399	0.00	19,970.00	0.00	0.00	50.00	20,020.00
Materials ^& Supplies		400-499	0.00	203,300.00	0.00	0.00	0.00	203,300.00
Capital Outlay (Personal Property)		500-599	0.00	150,000.00	0.00	0.00	0.00	150,000.00
Other Objects		600-899	0.00	35,577.50	0.00	0.00	0.00	35,577.50
Total Auxiliary Services			315,836.00	679,643.50	0.00	0.00	50.00	995,529.50

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
PRICEVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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	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	650,000.00	0.00	0.00	0.00	0.00	0.00	650,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		650,000.00	0.00	0.00	0.00	0.00	0.00	650,000.00
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								
Other Expenditures:	9000-9899							
Personal Services	001-199	314,763.00	0.00	0.00	0.00	0.00	0.00	314,763.00
Employee Benefits	200-299	137,103.00	0.00	0.00	0.00	0.00	0.00	137,103.00
Purchased Services	300-399	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	0.00	5,100.00	0.00	0.00	0.00	14,700.00	19,800.00
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	1,000.00	0.00	0.00	0.00	0.00	1,000.00
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		451,866.00	7,100.00	0.00	0.00	0.00	14,700.00	473,666.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	94,626.65	0.00	0.00	0.00	0.00	0.00	94,626.65
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		94,626.65	0.00	0.00	0.00	0.00	0.00	94,626.65
TOTAL EXPENDITURES ^& OTHER FUND USES		5,711,406.93	865,156.40	0.00	0.00	0.00	42,225.00	6,618,788.33

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Priceville Junior High School - 0147
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)

504.50

Earned Units

Teachers	25.13
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

29.63

Salaries

\$1,786,643

Fringe Benefits

\$667,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$900.00/unit)	\$26,667
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Technology	(\$500.00/unit)	\$14,815
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Library Enhancement	(\$157.72/unit)	\$4,673
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Professional Development	(\$100.00/unit)	\$2,963
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Common Purchase	(\$0/unit)	\$0
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Textbooks	(\$75.00/adm)	\$37,838
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Total Foundation Program

\$2,541,079

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

522.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.13		1.00	1.39
Librarians	1.00			
Counselors	1.50			
Administrators	2.00			
Certified Support Personnel			0.06	
Non. Cert. Supp. Personnel		5.00	7.12	
Total	29.63	5.00	8.18	1.39

TOTAL EMPLOYEES
27.52
1.00
1.50
2.00
0.06
12.12
44.20

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
PRICEVILLE JR HIGH SCHOOL / COST CENTER - C/C#0147
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	GENERAL	SPECIAL REVENUE	DEBT SERVICE					
DESCRIPTION	ACCT#							
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	1,609,984.00	38,315.00	0.00	0.00	0.00	0.00	1,648,299.00
Purchased Services	200-299	543,093.00	26,673.00	0.00	0.00	0.00	0.00	569,766.00
Materials ^& Supplies	300-399	500.00	200.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)	400-499	0.00	61,710.00	0.00	0.00	0.00	1,400.00	63,110.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	2,153,577.00	3,600.00	0.00	0.00	0.00	300.00	3,900.00
			130,498.00	0.00	0.00	0.00	1,700.00	2,285,775.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	439,996.00	0.00	0.00	0.00	0.00	0.00	439,996.00
Employee Benefits	200-299	158,959.00	0.00	0.00	0.00	0.00	0.00	158,959.00
Purchased Services	300-399	3,602.00	14,500.00	0.00	0.00	0.00	0.00	18,102.00
Materials ^& Supplies	400-499	1,390.00	33,550.19	0.00	0.00	0.00	4,250.00	39,190.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,400.00	0.00	0.00	0.00	100.00	1,500.00
Total Instructional Support Services		603,947.00	49,450.19	0.00	0.00	0.00	4,350.00	657,747.19
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	53,934.00	0.00	0.00	0.00	0.00	0.00	53,934.00
Employee Benefits	200-299	29,350.00	0.00	0.00	0.00	0.00	0.00	29,350.00
Purchased Services	300-399	211,524.00	4,800.00	0.00	0.00	0.00	0.00	216,324.00
Materials ^& Supplies	400-499	15,000.00	10,200.00	0.00	0.00	0.00	0.00	25,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		309,808.00	15,000.00	0.00	0.00	0.00	0.00	324,808.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	120,376.00	0.00	0.00	0.00	0.00	120,376.00
Employee Benefits	200-299	0.00	72,256.00	0.00	0.00	0.00	0.00	72,256.00
Purchased Services	300-399	0.00	14,270.00	0.00	0.00	0.00	400.00	14,670.00
Materials ^& Supplies	400-499	0.00	150,800.00	0.00	0.00	0.00	0.00	150,800.00
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	25,301.35	0.00	0.00	0.00	0.00	25,301.35
Total Auxiliary Services		0.00	383,003.35	0.00	0.00	0.00	400.00	383,403.35

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999	1,176.00	0.00	0.00	0.00	0.00	0.00	1,176.00
	Employee Benefits	001-199	219.00	0.00	0.00	0.00	0.00	0.00	219.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	1,395.00	0.00	0.00	0.00	0.00	0.00	1,395.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	30,005,508.00	0.00	0.00	30,005,508.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	30,005,508.00	0.00	0.00	30,005,508.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	17,700.00	0.00	0.00	0.00	200.00	17,900.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	17,700.00	0.00	0.00	0.00	200.00	17,900.00
Other Fund Uses:	Transfers Out	9900-9999	66,785.69	0.00	0.00	0.00	0.00	0.00	66,785.69
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	66,785.69	0.00	0.00	0.00	0.00	0.00	66,785.69
TOTAL EXPENDITURES ^& OTHER FUND USES			3,135,512.69	595,651.54	0.00	30,005,508.00	0.00	6,650.00	33,743,322.23

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Priceville High School - 0150
9 - 12

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

ADM (Prior year used for allocation purposes)

473.75

Earned Units

Teachers	26.39
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

29.89

Salaries	\$1,849,328
Fringe Benefits	\$684,800

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$26,901
Technology	(\$500.00/unit)	\$14,945
Library Enhancement	(\$157.72/unit)	\$4,714
Professional Development	(\$100.00/unit)	\$2,989
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$35,531
Total Foundation Program		\$2,619,208

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

504.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.39		1.09	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			0.50
Certified Support Personnel			0.04	
Non. Cert. Supp. Personnel		9.00	4.08	
Total	29.89	9.00	5.21	0.50

TOTAL	
EMPLOYEES	
	27.48
	1.00
	1.00
	2.00
	0.04
	13.08
	44.60

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, 2023

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	1,810,414.00	8,055.00	0.00	0.00	0.00	0.00	1,818,469.00
	Purchased Services	200-299	611,584.00	2,579.00	0.00	0.00	0.00	0.00	614,163.00
	Materials ^& Supplies	300-399	6,500.00	150.00	0.00	0.00	0.00	0.00	6,650.00
	Capital Outlay (Personal Property)	400-499	0.00	71,110.00	0.00	0.00	0.00	8,500.00	79,610.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,428,498.00	100,294.00	0.00	0.00	0.00	16,350.00	34,750.00
								24,850.00	2,553,642.00
Instructional Support Services:	Personal Services	2000-2999							
	Employee Benefits	001-199	468,022.00	0.00	0.00	0.00	0.00	0.00	468,022.00
	Purchased Services	200-299	159,758.40	0.00	0.00	0.00	0.00	0.00	159,758.40
	Materials ^& Supplies	300-399	3,562.00	19,750.00	0.00	0.00	0.00	0.00	23,312.00
	Capital Outlay (Personal Property)	400-499	1,306.00	40,687.11	0.00	0.00	0.00	35,350.00	77,343.11
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	632,648.40	1,600.00	0.00	0.00	0.00	1,000.00	2,600.00
				62,037.11	0.00	0.00	0.00	36,350.00	731,035.51
Operations ^& Maintenance Services:	Personal Services	3000-3999							
	Employee Benefits	001-199	71,784.00	0.00	0.00	0.00	0.00	0.00	71,784.00
	Purchased Services	200-299	42,317.00	0.00	0.00	0.00	0.00	0.00	42,317.00
	Materials ^& Supplies	300-399	318,496.93	15,350.00	0.00	0.00	0.00	6,200.00	340,046.93
	Capital Outlay (Personal Property)	400-499	10,000.00	4,700.00	0.00	0.00	0.00	100.00	14,800.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	442,597.93	1,000.00	0.00	0.00	0.00	6,300.00	1,000.00
				21,050.00	0.00	0.00	0.00		469,947.93
Auxiliary Services:	Personal Services	4000-4999							
	Employee Benefits	001-199	33,257.00	98,007.00	0.00	0.00	0.00	0.00	131,264.00
	Purchased Services	200-299	15,953.00	56,957.00	0.00	0.00	0.00	0.00	72,910.00
	Materials ^& Supplies	300-399	0.00	16,320.00	0.00	0.00	0.00	0.00	16,320.00
	Capital Outlay (Personal Property)	400-499	0.00	118,700.00	0.00	0.00	0.00	0.00	118,700.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	49,210.00	21,295.35	0.00	0.00	0.00	0.00	21,295.35
				311,279.35	0.00	0.00	0.00	0.00	360,489.35

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	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	0.00	1,070.00
Employee Benefits		200-299	214.00	0.00	0.00	0.00	0.00	0.00	214.00
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			1,284.00	0.00	0.00	0.00	0.00	0.00	1,284.00
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	14,000.00	0.00	0.00	0.00	7,000.00	21,000.00
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	14,000.00	0.00	0.00	0.00	7,000.00	21,000.00
Other Fund Uses:		9900-9999							
Transfers Out		920-929	67,708.36	0.00	0.00	0.00	0.00	0.00	67,708.36
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			67,708.36	0.00	0.00	0.00	0.00	0.00	67,708.36
TOTAL EXPENDITURES ^& OTHER FUND USES			3,621,946.69	508,660.46	0.00	0.00	0.00	74,500.00	4,205,107.15

EXHIBIT P-II-B

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)	452.10
Earned Units	
Teachers	26.65
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	29.15
Salaries	\$1,693,394
Fringe Benefits	\$644,465
Classroom Instructional Support	
Teacher Materials and Supplies (\$900.00/unit)	\$26,235
Technology (\$500.00/unit)	\$14,575
Library Enhancement (\$157.72/unit)	\$4,598
Professional Development (\$100.00/unit)	\$2,915
Common Purchase (\$0/unit)	\$0
Textbooks (\$75.00/adm)	\$33,908
Total Foundation Program	\$2,420,090
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	
	475.00
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	26.65	2.10	4.00	0.63	33.38
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		13.00	8.14		21.14
Total	29.15	15.10	12.21	1.13	57.59

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, 2023

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:	Personal Services	1000-9999							
	Employee Benefits	1000-1999							
	Purchased Services	001-199	1,598,932.76	214,036.00	0.00	0.00	0.00	0.00	1,812,968.76
	Materials ^& Supplies	200-299	556,726.58	74,613.00	0.00	0.00	0.00	0.00	631,339.58
	Capital Outlay (Personal Property)	300-399	500.00	100.00	0.00	0.00	0.00	2,400.00	3,000.00
	Other Objects	400-499	0.00	84,035.00	0.00	0.00	0.00	5,300.00	89,335.00
		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		600-899	0.00	12,000.00	0.00	0.00	0.00	1,050.00	13,050.00
			2,156,159.34	384,784.00	0.00	0.00	0.00	8,750.00	2,549,693.34
Instructional Support Services:	Personal Services	2000-2999							
	Employee Benefits	001-199	384,418.00	1,000.00	0.00	0.00	0.00	0.00	385,418.00
	Purchased Services	200-299	130,221.31	78.00	0.00	0.00	0.00	0.00	130,299.31
	Materials ^& Supplies	300-399	4,271.00	4,000.00	0.00	0.00	0.00	0.00	8,271.00
	Capital Outlay (Personal Property)	400-499	1,246.00	12,108.74	0.00	0.00	0.00	13,200.00	26,554.74
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			520,156.31	17,186.74	0.00	0.00	0.00	13,200.00	550,543.05
Operations ^& Maintenance Services:	Personal Services	3000-3999							
	Employee Benefits	001-199	60,112.00	0.00	0.00	0.00	0.00	0.00	60,112.00
	Purchased Services	200-299	30,876.00	0.00	0.00	0.00	0.00	0.00	30,876.00
	Materials ^& Supplies	300-399	244,214.00	0.00	0.00	0.00	0.00	0.00	244,214.00
	Capital Outlay (Personal Property)	400-499	20,000.00	9,000.00	0.00	0.00	0.00	0.00	29,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			355,202.00	9,000.00	0.00	0.00	0.00	0.00	364,202.00
Auxiliary Services:	Personal Services	4000-4999							
	Employee Benefits	001-199	117,227.00	144,188.00	0.00	0.00	0.00	0.00	261,415.00
	Purchased Services	200-299	81,556.00	86,335.00	0.00	0.00	0.00	0.00	167,891.00
	Materials ^& Supplies	300-399	0.00	30,095.00	0.00	0.00	0.00	250.00	30,345.00
	Capital Outlay (Personal Property)	400-499	0.00	181,800.00	0.00	0.00	0.00	0.00	181,800.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		600-899	0.00	31,733.18	0.00	0.00	0.00	0.00	31,733.18
			198,783.00	474,151.18	0.00	0.00	0.00	250.00	673,184.18

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, 2023

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	1,176.00	0.00	0.00	0.00	0.00	0.00	1,176.00
Employee Benefits	200-299	237.00	0.00	0.00	0.00	0.00	0.00	237.00
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		1,413.00	0.00	0.00	0.00	0.00	0.00	1,413.00
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	8,500,000.00	0.00	0.00	125,696.62	0.00	0.00	8,625,696.62
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		8,500,000.00	0.00	0.00	125,696.62	0.00	0.00	8,625,696.62
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								
Other Expenditures:	9000-9899							
Personal Services	001-199	69,736.00	0.00	0.00	0.00	0.00	0.00	69,736.00
Employee Benefits	200-299	32,006.00	0.00	0.00	0.00	0.00	0.00	32,006.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	13,400.00	0.00	0.00	0.00	15,200.00	28,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		101,742.00	13,400.00	0.00	0.00	0.00	15,200.00	130,342.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	68,718.24	0.00	0.00	0.00	0.00	0.00	68,718.24
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		68,718.24	0.00	0.00	0.00	0.00	0.00	68,718.24
TOTAL EXPENDITURES ^& OTHER FUND USES		11,902,173.89	898,521.92	0.00	125,696.62	0.00	37,400.00	12,963,792.43

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)

563.85

Earned Units

Teachers	37.13
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

40.63

Salaries

\$2,427,024

Fringe Benefits

\$912,097

Classroom Instructional Support

Teacher Materials and Supplies (\$900.00/unit) \$36,567

Technology (\$500.00/unit) \$20,315

Library Enhancement (\$157.72/unit) \$6,408

Professional Development (\$100.00/unit) \$4,063

Common Purchase (\$0/unit) \$0

Textbooks (\$75.00/adm) \$42,289

Total Foundation Program

\$3,448,763

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

617.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	37.13	2.63	3.00	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			0.50
Certified Support Personnel			0.09	
Non. Cert. Supp. Personnel		8.00	9.18	
Total	40.63	10.63	12.27	0.50

TOTAL EMPLOYEES
42.76
1.00
1.00
2.00
0.09
17.18
64.03

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, 2023

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	2,236,883.00	156,592.00	0.00	0.00	0.00	0.00	2,393,475.00
Purchased Services	200-299	792,397.00	54,515.00	0.00	0.00	0.00	0.00	846,912.00
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	150,590.00	0.00	0.00	0.00	2,100.00	152,690.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	3,029,280.00	366,697.00	0.00	0.00	0.00	2,100.00	3,398,077.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	478,742.00	10,710.00	0.00	0.00	0.00	0.00	489,452.00
Employee Benefits	200-299	176,285.58	1,979.00	0.00	0.00	0.00	0.00	178,264.58
Purchased Services	300-399	4,650.00	11,500.00	0.00	0.00	0.00	0.00	16,150.00
Materials ^& Supplies	400-499	1,554.00	21,103.10	0.00	0.00	0.00	11,350.00	34,007.10
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		661,231.58	45,792.10	0.00	0.00	0.00	11,350.00	718,373.68
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	56,202.00	0.00	0.00	0.00	0.00	0.00	56,202.00
Employee Benefits	200-299	29,795.00	0.00	0.00	0.00	0.00	0.00	29,795.00
Purchased Services	300-399	138,398.00	1,000.00	0.00	0.00	0.00	0.00	139,398.00
Materials ^& Supplies	400-499	15,000.00	11,000.00	0.00	0.00	0.00	0.00	26,000.00
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		239,395.00	12,000.00	0.00	0.00	0.00	0.00	251,395.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	164,290.00	0.00	0.00	0.00	0.00	164,290.00
Employee Benefits	200-299	0.00	100,582.00	0.00	0.00	0.00	0.00	100,582.00
Purchased Services	300-399	0.00	26,820.00	0.00	0.00	0.00	0.00	26,820.00
Materials ^& Supplies	400-499	0.00	199,300.00	0.00	0.00	0.00	0.00	199,300.00
Capital Outlay (Personal Property)	500-599	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
Other Objects	600-899	0.00	35,806.09	0.00	0.00	0.00	0.00	35,806.09
Total Auxiliary Services		0.00	556,798.09	0.00	0.00	0.00	0.00	556,798.09

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	1,176.00	0.00	0.00	0.00	0.00	0.00	0.00	1,176.00
Employee Benefits	200-299	233.00	0.00	0.00	0.00	0.00	0.00	0.00	233.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,409.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	144,868.00	4,585.00	0.00	0.00	0.00	0.00	0.00	149,453.00
Employee Benefits	200-299	70,827.00	928.00	0.00	0.00	0.00	0.00	0.00	71,755.00
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	18,700.00	0.00	0.00	0.00	3,500.00	0.00	22,200.00
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
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		215,695.00	24,213.00	0.00	0.00	0.00	3,500.00	0.00	243,408.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	86,387.85	0.00	0.00	0.00	0.00	0.00	0.00	86,387.85
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		86,387.85	0.00	0.00	0.00	0.00	0.00	0.00	86,387.85
TOTAL EXPENDITURES ^& OTHER FUND USES		4,233,398.43	1,005,500.19	0.00	0.00	0.00	16,950.00	0.00	5,255,848.62

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

West Morgan Middle School - 0177
5 - 8

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

ADM (Prior year used for allocation purposes)

403.75

Earned Units

Teachers	20.18
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

23.68

Salaries

\$1,376,886

Fringe Benefits

\$520,982

Classroom Instructional Support

Teacher Materials and Supplies (\$900.00/unit)

\$21,312

Technology (\$500.00/unit)

\$11,840

Library Enhancement (\$157.72/unit)

\$3,735

Professional Development (\$100.00/unit)

\$2,368

Common Purchase (\$0/unit)

\$0

Textbooks (\$75.00/adm)

\$30,281

Total Foundation Program

\$1,967,404

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

422.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	20.18	0.12	2.00	4.57
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel				
Non. Cert. Supp. Personnel		7.00	4.00	
Total	23.68	7.12	6.00	4.57

**TOTAL
EMPLOYEES**

26.87
1.00
1.00
1.50
0.00
11.00
41.37

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, 2023

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
DESCRIPTION								
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	1,487,032.00	36,206.00	0.00	0.00	0.00	0.00	1,523,238.00
Purchased Services	200-299	507,404.00	26,326.00	0.00	0.00	0.00	0.00	533,730.00
Materials ^& Supplies	300-399	500.00	700.00	0.00	0.00	0.00	2,475.00	3,675.00
Capital Outlay (Personal Property)	400-499	0.00	58,620.00	0.00	0.00	0.00	5,800.00	64,420.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	1,994,936.00	800.00	0.00	0.00	0.00	3,700.00	4,500.00
			122,652.00	0.00	0.00	0.00	11,975.00	2,129,563.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	403,508.00	0.00	0.00	0.00	0.00	0.00	403,508.00
Employee Benefits	200-299	150,279.00	0.00	0.00	0.00	0.00	0.00	150,279.00
Purchased Services	300-399	3,484.00	1,050.00	0.00	0.00	0.00	300.00	4,834.00
Materials ^& Supplies	400-499	1,113.00	6,914.08	0.00	0.00	0.00	13,150.00	21,177.08
Capital Outlay (Personal Property)	500-599	0.00	50.00	0.00	0.00	0.00	0.00	50.00
Other Objects	600-899	0.00	400.00	0.00	0.00	0.00	3,300.00	3,700.00
Total Instructional Support Services		558,384.00	8,414.08	0.00	0.00	0.00	16,750.00	583,548.08
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	51,336.00	0.00	0.00	0.00	0.00	0.00	51,336.00
Employee Benefits	200-299	28,954.00	0.00	0.00	0.00	0.00	0.00	28,954.00
Purchased Services	300-399	1,048.00	100.00	0.00	0.00	0.00	1,200.00	2,348.00
Materials ^& Supplies	400-499	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
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		91,338.00	100.00	0.00	0.00	0.00	1,200.00	92,638.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	46,668.00	0.00	0.00	0.00	0.00	46,668.00
Employee Benefits	200-299	0.00	28,390.00	0.00	0.00	0.00	0.00	28,390.00
Purchased Services	300-399	0.00	25,920.00	0.00	0.00	0.00	180.00	26,100.00
Materials ^& Supplies	400-499	0.00	123,200.00	0.00	0.00	0.00	0.00	123,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	400.00	0.00	0.00	0.00	0.00	400.00
Total Auxiliary Services		0.00	224,578.00	0.00	0.00	0.00	180.00	224,758.00

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999							
	Employee Benefits	001-199	963.00	0.00	0.00	0.00	0.00	0.00	963.00
	Purchased Services	200-299	189.00	0.00	0.00	0.00	0.00	0.00	189.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	1,152.00	0.00	0.00	0.00	0.00	0.00	1,152.00
Capital Outlay - Real Property:	Personal Services	7000-7999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Debt Objects	8000-8999							
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	475.00	0.00	0.00	0.00	22,450.00	22,925.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	475.00	0.00	0.00	0.00	22,450.00	22,925.00
Other Fund Uses:	Transfers Out	9900-9999							
	Other Fund Uses (Excludes 920-929)	920-929	61,265.33	0.00	0.00	0.00	0.00	0.00	61,265.33
	Total Other Fund Uses	900-997	61,265.33	0.00	0.00	0.00	0.00	0.00	61,265.33
TOTAL EXPENDITURES ^& OTHER FUND USES			2,707,075.33	356,219.08	0.00	0.00	0.00	52,555.00	3,115,849.41

EXHIBIT P-II-B

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

West Morgan High School - 0180
9 - 12

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

ADM (Prior year used for allocation purposes)

443.35

Earned Units

Teachers	24.70
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

28.20

Salaries	\$1,660,436
Fringe Benefits	\$623,605

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$25,380
Technology	(\$500.00/unit)	\$14,100
Library Enhancement	(\$157.72/unit)	\$4,448
Professional Development	(\$100.00/unit)	\$2,820
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75.00/adm)	\$33,251
Total Foundation Program		\$2,364,040

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

440.00

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.70		2.00	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel			0.11	
Non-Cert. Supp. Personnel		22.90	11.22	
Total	28.20	22.90	13.33	-

TOTAL	
EMPLOYEES	26.70
	1.00
	1.00
	1.50
	0.11
	34.12
	64.43

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, 2023

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	1,651,080.00	145,075.00	0.00	0.00	0.00	0.00	1,796,155.00
	Employee Benefits	200-299	569,722.00	58,499.00	0.00	0.00	0.00	0.00	628,221.00
	Purchased Services	300-399	5,000.00	2,050.00	0.00	0.00	1,000.00	0.00	8,050.00
	Materials ^& Supplies	400-499	0.00	56,795.00	0.00	700,000.00	0.00	45,550.00	802,345.00
	Capital Outlay (Personal Property)	500-599	0.00	5,000.00	0.00	0.00	0.00	6,500.00	11,500.00
	Other Objects	600-899	0.00	16,950.00	0.00	0.00	0.00	27,450.00	44,400.00
	Total Instructional Services		2,225,802.00	284,369.00	0.00	700,000.00	0.00	80,500.00	3,290,671.00
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	444,338.00	0.00	0.00	0.00	0.00	0.00	444,338.00
Employee Benefits	200-299	150,767.00	0.00	0.00	0.00	0.00	0.00	150,767.00	
Purchased Services	300-399	3,299.00	15,800.00	0.00	0.00	0.00	3,300.00	22,399.00	
Materials ^& Supplies	400-499	1,222.00	12,522.30	0.00	0.00	0.00	35,200.00	48,944.30	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	1,625.00	0.00	0.00	0.00	5,850.00	7,475.00	
Total Instructional Support Services		599,626.00	29,947.30	0.00	0.00	0.00	44,350.00	673,923.30	
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	96,315.00	0.00	0.00	0.00	0.00	0.00	96,315.00	
Employee Benefits	200-299	47,764.00	0.00	0.00	0.00	0.00	0.00	47,764.00	
Purchased Services	300-399	231,028.00	500.00	0.00	0.00	0.00	1,100.00	232,628.00	
Materials ^& Supplies	400-499	25,000.00	1,200.00	0.00	0.00	0.00	0.00	26,200.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services		400,107.00	1,700.00	0.00	0.00	0.00	1,100.00	402,907.00	
Auxiliary Services:	4000-4999								
Personal Services	001-199	259,943.00	186,353.00	0.00	0.00	0.00	0.00	446,296.00	
Employee Benefits	200-299	173,682.00	115,086.00	0.00	0.00	0.00	0.00	288,768.00	
Purchased Services	300-399	0.00	25,920.00	0.00	0.00	0.00	0.00	25,920.00	
Materials ^& Supplies	400-499	0.00	132,800.00	0.00	0.00	0.00	0.00	132,800.00	
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	52,802.68	0.00	0.00	0.00	0.00	52,802.68	
Total Auxiliary Services		433,625.00	512,961.68	0.00	0.00	0.00	0.00	946,586.68	

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, 2023

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	189.00	0.00	0.00	0.00	0.00	0.00	189.00
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		1,152.00	0.00	0.00	0.00	0.00	0.00	1,152.00
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	1,300,000.00	0.00	0.00	1,300,000.00
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	1,300,000.00	0.00	0.00	1,300,000.00
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	12,600.00	0.00	0.00	0.00	40,250.00	52,850.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	12,600.00	0.00	0.00	0.00	40,250.00	52,850.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	62,067.55	0.00	0.00	0.00	0.00	0.00	62,067.55
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		62,067.55	0.00	0.00	0.00	0.00	0.00	62,067.55
TOTAL EXPENDITURES ^& OTHER FUND USES		3,722,379.55	841,577.98	0.00	2,000,000.00	0.00	166,200.00	6,730,157.53

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	\$282,159
Fringe Benefits	\$99,222

Classroom Instructional Support		
Teacher Materials and Supplies	(\$900.00/unit)	\$3,600
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		\$388,012

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

0.00

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers			1.00		1.00
Librarians					0.00
Counselors	1.00				1.00
Administrators	2.14	4.00	1.00	4.86	12.00
Certified Support Personnel		9.00	2.00		11.00
Non. Cert. Supp. Personnel		48.50	7.50		56.00
Total	3.14	61.50	11.50	4.86	81.00

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, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services		1000-1999	147,659.00	2,337,439.00	0.00	0.00	0.00	0.00	2,485,098.00
Employee Benefits		001-199	34,487.00	813,410.53	0.00	0.00	0.00	0.00	847,897.53
Purchased Services		200-299	61,685.00	514,156.00	0.00	0.00	0.00	0.00	575,841.00
Materials ^& Supplies		300-399	920,481.80	1,091,217.00	0.00	0.00	0.00	0.00	2,011,698.80
Capital Outlay (Personal Property)		400-499	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Other Objects		500-599	3,600.00	320,500.00	0.00	0.00	0.00	0.00	324,100.00
Total Instructional Services		600-899	1,167,912.80	5,101,722.53	0.00	0.00	0.00	0.00	6,269,635.33
Instructional Support Services:		2000-2999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	23,000.00	0.00	0.00	0.00	0.00	23,000.00
Materials ^& Supplies		400-499	0.00	37,700.00	0.00	0.00	0.00	0.00	37,700.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services			0.00	60,700.00	0.00	0.00	0.00	0.00	60,700.00
Operations ^& Maintenance Services:		3000-3999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:		4000-4999							
Personal Services		001-199	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00
Employee Benefits		200-299	0.00	3,647.00	0.00	0.00	0.00	0.00	3,647.00
Purchased Services		300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (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			2,000.00	21,647.00	0.00	0.00	0.00	0.00	23,647.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
MORGAN COUNTY SCHOOLS / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				FIDUCIARY		EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
			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	397,594.00	0.00	0.00	0.00	0.00	397,594.00
Employee Benefits	200-299	0.00	80,723.00	0.00	0.00	0.00	0.00	80,723.00
Purchased Services	300-399	0.00	1,685.47	0.00	0.00	0.00	0.00	1,685.47
Materials ^& Supplies	400-499	0.00	143,897.93	0.00	0.00	0.00	0.00	143,897.93
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	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	623,900.40	0.00	0.00	0.00	0.00	623,900.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,169,912.80	5,807,969.93	0.00	0.00	0.00	0.00	6,977,882.73

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, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999							
	Personal Services	1000-1999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	Personal Services	2000-2999							
	Employee Benefits	001-199	3,350.00	232,307.00	0.00	0.00	0.00	0.00	235,657.00
	Purchased Services	200-299	493.00	73,892.00	0.00	0.00	0.00	0.00	74,385.00
	Materials ^& Supplies	300-399	87,215.00	351,000.00	0.00	0.00	0.00	0.00	438,215.00
	Capital Outlay (Personal Property)	400-499	52,700.00	662,875.00	0.00	0.00	0.00	0.00	715,575.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	12,140.00	2,385.00	0.00	0.00	0.00	0.00	14,525.00
			155,898.00	1,322,459.00	0.00	0.00	0.00	0.00	1,478,357.00
Operations ^& Maintenance Services:	Personal Services	3000-3999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	Personal Services	4000-4999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			155.898.00	1,322,459.00	0.00	0.00	0.00	0.00	1,478,357.00

EXHIBIT P-II-B

EXHIBIT P-11-A

EXHIBIT P-11-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		133,771.05	308,618.00	0.00	0.00	0.00	0.00	0.00	442,389.05

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MAINTENANCE - BUILDING SERVICE / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				FIDUCIARY		EXHIBIT P-II-1	
DESCRIPTION		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	914,788.00	69,000.00	0.00	0.00	0.00	0.00	0.00	983,788.00
Employee Benefits	200-299	350,215.20	47,868.00	0.00	0.00	0.00	0.00	0.00	398,083.20
Purchased Services	300-399	966,100.00	188,182.79	0.00	0.00	100,000.00	0.00	0.00	1,254,282.79
Materials ^& Supplies	400-499	83,500.00	150,000.00	0.00	0.00	250,000.00	0.00	0.00	483,500.00
Capital Outlay (Personal Property)	500-599	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00
Other Objects	600-899	264,100.00	0.00	0.00	0.00	700,000.00	0.00	0.00	964,100.00
Total Operations ^& Maint Services			2,818,703.20	455,050.79	0.00	1,050,000.00	0.00	0.00	4,323,753.99
Auxiliary Services:		4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
 MAINTENANCE - BUILDING SERVICE / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	716,063.00	0.00	310,000.00	0.00	1,026,063.00
	Total Capital Outlay	600-899	0.00	716,063.00	0.00	310,000.00	0.00	1,026,063.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,818,703.20	1,171,113.79	0.00	1,360,000.00	0.00	5,349,816.99

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
STUDENT TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services		1000-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:		2000-2999							
Personal Services		2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:		3000-3999							
Personal Services		3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:		4000-4999							
Personal Services		4000-4999	602,888.00	144,127.00	0.00	0.00	0.00	0.00	747,015.00
Employee Benefits		001-199	201,938.20	51,266.00	0.00	0.00	0.00	0.00	253,204.20
Purchased Services		200-299	124,929.00	48,700.00	0.00	0.00	0.00	0.00	173,629.00
Materials ^& Supplies		300-399	702,289.00	45,000.00	0.00	0.00	0.00	0.00	747,289.00
Capital Outlay (Personal Property)		400-499	570,453.00	0.00	0.00	659,547.00	0.00	0.00	1,230,000.00
Other Objects		500-599	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Total Auxiliary Services		600-899	2,203,497.20	289,093.00	0.00	659,547.00	0.00	0.00	3,152,137.20

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
STUDENT TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,203,497.20	289,093.00	0.00	659,547.00	0.00	3,152,137.20

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
GENERAL ADMINISTRATIVE SERVICE / COST CENTER - C/C#8600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY		
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
	1000-1999	24,922.00	0.00	0.00	0.00	0.00	0.00	0.00	24,922.00
	Personal Services	001-199	5,078.00	0.00	0.00	0.00	0.00	0.00	5,078.00
	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	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services		30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	
Instructional Support Services:	2000-2999								
	2000-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services								
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operations ^& Maintenance Services:	3000-3999								
	3000-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services								
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	35,200.00	0.00	0.00	0.00	0.00	0.00	35,200.00
	Materials ^& Supplies	400-499	13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
	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		48,200.00	0.00	0.00	0.00	0.00	0.00	48,200.00	
Auxiliary Services:	4000-4999								
	4000-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services								
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	

EXHIBIT P-It-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
GENERAL ADMINISTRATIVE SERVICE / COST CENTER - C/C#8600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	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
Personal Services	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures	Other Fund Uses:	960-969	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			78,200.00	0.00	0.00	0.00	0.00	78,200.00

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00
Employee Benefits	200-299	4,820.00	0.00	0.00	0.00	0.00	0.00	0.00	4,820.00
Purchased Services	300-399	16,880.00	0.00	0.00	0.00	0.00	0.00	0.00	16,880.00
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	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
Total General Admin Services		111,700.00	0.00	0.00	0.00	0.00	0.00	0.00	111,700.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		111,700.00	0.00	0.00	0.00	0.00	0.00	0.00	111,700.00

EXHIBIT P-II-B

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	244,522.00	20,000.00	0.00	0.00	0.00	0.00	264,522.00
Employee Benefits	200-299	77,472.00	1,534.00	0.00	0.00	0.00	0.00	79,006.00
Purchased Services	300-399	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	69,783.00	22,444.00	0.00	0.00	0.00	0.00	92,227.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	10,000.00	0.00	0.00	0.00	0.00	20,000.00
Total Instructional Services		402,777.00	53,978.00	0.00	0.00	0.00	0.00	456,755.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	572,905.00	116,542.00	0.00	0.00	0.00	0.00	689,447.00
Employee Benefits	200-299	201,804.00	31,686.07	0.00	0.00	0.00	0.00	233,490.07
Purchased Services	300-399	42,000.00	56,610.93	0.00	0.00	0.00	25,000.00	123,610.93
Materials ^& Supplies	400-499	561.00	20,596.00	0.00	0.00	0.00	0.00	21,157.00
Capital Outlay (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		817,270.00	225,435.00	0.00	0.00	0.00	25,000.00	1,067,705.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	1,700.00	0.00	0.00	0.00	0.00	0.00	1,700.00
Employee Benefits	200-299	344.00	0.00	0.00	0.00	0.00	0.00	344.00
Purchased Services	300-399	21,500.00	10,000.00	0.00	0.00	0.00	0.00	31,500.00
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		23,544.00	10,000.00	0.00	0.00	0.00	0.00	33,544.00

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, 2023

FUND TYPE		GOVERNMENTAL				FIDUCIARY		EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	1,213,624.00	142,811.00	0.00	0.00	0.00	0.00	1,356,435.00
Employee Benefits	200-299	370,268.16	47,850.00	0.00	0.00	0.00	0.00	418,118.16
Purchased Services	300-399	444,600.00	19,510.00	0.00	0.00	0.00	0.00	464,110.00
Materials ^& Supplies	400-499	41,450.00	8,900.00	0.00	0.00	0.00	0.00	50,350.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	204,257.00	709.00	0.00	0.00	0.00	0.00	204,966.00
Total General Admin Services		2,274,199.16	219,780.00	0.00	0.00	0.00	0.00	2,493,979.16
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	105,456.00	2,000.00	0.00	0.00	0.00	0.00	107,456.00
Employee Benefits	200-299	30,837.00	406.00	0.00	0.00	0.00	0.00	31,243.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
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		136,293.00	4,906.00	0.00	0.00	0.00	0.00	141,199.00
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		3,654,083.16	514,099.00	0.00	0.00	0.00	25,000.00	4,193,182.16

EXHIBIT P-II-A	TOTAL (Memo Only)
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FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL		CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
			REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	400,000.00	0.00		0.00	0.00	0.00	400,000.00
Capital Outlay (Personal Property)	400-499	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	500-599	398,000.00	0.00		0.00	0.00	0.00	398,000.00
Total Instructional Services	600-899	798,000.00	0.00		0.00	0.00	0.00	798,000.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	2,000.00	0.00		0.00	0.00	0.00	2,000.00
Employee Benefits	200-299	153.00	0.00		0.00	0.00	0.00	153.00
Purchased Services	300-399	36,000.00	0.00		0.00	0.00	0.00	36,000.00
Materials ^& Supplies	400-499	30,000.00	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
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00
Total Instructional Support Services		68,153.00	0.00		0.00	0.00	0.00	68,153.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	67,500.00	0.00		0.00	0.00	0.00	67,500.00
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		67,500.00	0.00		0.00	0.00	0.00	67,500.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00		0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00		0.00	0.00	0.00	0.00

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
INFORMATION SERVICES / COST CENTER - C/C#8640
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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	364,476.00	0.00	0.00	0.00	0.00	0.00	0.00	364,476.00
Employee Benefits	200-299	157,239.00	0.00	0.00	0.00	0.00	0.00	0.00	157,239.00
Purchased Services	300-399	54,561.00	0.00	0.00	0.00	0.00	0.00	0.00	54,561.00
Materials ^& Supplies	400-499	25,726.00	0.00	0.00	0.00	0.00	0.00	0.00	25,726.00
Capital Outlay (Personal Property)	500-599	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
Other Objects	600-899	603,702.00	0.00	0.00	0.00	0.00	0.00	0.00	603,702.00
Total General Admin Services									
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay									
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services									
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures									
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses									
TOTAL EXPENDITURES ^& OTHER FUND USES		1,537,355.00	0.00	0.00	0.00	0.00	0.00	0.00	1,537,355.00

EXHIBIT P-II-B

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL		DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
			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	0.00	0.00		0.00	0.00	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	130,281.70	0.00		6,630,902.26	0.00	0.00	0.00	6,761,183.96
Total Debt Services		130,281.70	0.00		6,630,902.26	0.00	0.00	0.00	6,761,183.96
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		130,281.70	0.00		6,630,902.26	0.00	0.00	0.00	6,761,183.96

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
NON-PUBLIC SCHOOL / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
NON-PUBLIC SCHOOL / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				FIDUCIARY		EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)	
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,076.00	0.00	0.00	0.00	0.00	3,076.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	3,076.00	0.00	0.00	0.00	0.00	3,076.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	3,076.00	0.00	0.00	0.00	0.00	3,076.00	0.00

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
OTHER EXPENDITURES / COST CENTER - C/C#9600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	Personal Services	2000-2999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	Personal Services	3000-3999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	Personal Services	4000-4999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

MORGAN COUNTY BOARD OF EDUCATION - SYS# 52
OTHER EXPENDITURES / COST CENTER - C/C#9600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199		0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199		0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939		0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199		0.00	0.00	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			0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-B

INFORMATIONAL

Teacher Units

	State	Other	Federal	Local	Total
Brewer	37.87	0.59	1.62	13.06	53.14
Cotaco	27.78	2.42	3.70	2.83	36.73
Danville/Neel	31.20	3.89	2.00	2.54	39.63
Danville Middle	18.28	0.00	2.00	1.76	22.04
Danville High	19.99	0.30	1.00	0.21	21.50
Eva Jr. High	19.52	2.00	2.50	4.18	28.20
Falkville Elementary	18.67	1.92	2.00	0.00	22.59
Falkville High	21.62	0.30	1.00	0.75	23.67
Lacey's Spring	16.56	2.00	2.00	3.09	23.65
Sparkman	7.31	1.78	1.50	0.55	11.14
Priceville Elementary	40.75	4.63	1.00	0.12	46.50
Priceville Junior High	25.13	0.00	1.00	1.39	27.52
Priceville High	26.39	0.00	1.09	0.00	27.48
Union Hill Jr. High	26.65	2.10	4.00	0.63	33.38
West Morgan Elementary	37.13	2.63	3.00	0.00	42.76
West Morgan Middle	20.18	0.12	2.00	4.57	26.87
West Morgan High	24.70	0.00	2.00	0.00	26.70
Morgan County Learning Center	0.00	0.00	3.00	0.00	3.00
Total	419.73	24.68	36.41	35.68	516.50

COST OF TEACHER UNIT

	<u>FY 20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
BEGINNING				
BS	\$58,681.00	\$58,656.00	\$59,691.00	\$61,743.00
A	\$66,040.00	\$66,012.00	\$67,202.00	\$69,561.00
AA	\$70,460.00	\$70,429.00	\$71,714.00	\$74,258.00
DR	\$74,875.00	\$74,842.00	\$76,220.00	\$78,948.00

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

2013 ISSUE (BRAC)	EXPIRES 2033	120,281.70
2016 ISSUE	EXPIRES 2023	1,111,550.00
2017 ISSUE	EXPIRES 2024	159,650.00
2019 ISSUE A	EXPIRES 2034	370,283.76
2019 ISSUE B	EXPIRES 2049	877,700.00
2020 ISSUE	EXPIRES 2035	2,706,443.50
2022 ISSUE	EXPIRES 2041	<u>1,405,275.00</u>
	TOTAL	\$ 6,751,183.96

SUPPLEMENTS

Brewer High	\$149,940
Cotaco Jr. High	17,370
Danville Neel Elem	5,570
Danville Middle	24,963
Danville High	135,363
Eva Jr. High	16,813
Falkville Elem	5,806
Falkville High	152,600
Lacey's Spring Jr. High	16,706
Sparkman Jr. High	8,793
Priceville Elem	9,326
Priceville Jr. High	26,776
Priceville High	139,070
Union Hill Jr. High	17,026
West Morgan Elem	8,126
West Morgan Middle	24,563
West Morgan High	144,813
Tech Park	<u>1,900</u>

TOTAL FROM LOCAL

\$905,524

SPECIAL EDUCATION SERVICES

FOUNDATION FUND	\$	5,323,441
TRANSPORTATION OPERATIONS		851,203
TRANSPORTATION FLEET RENEWAL		300,000
FEDERAL FUNDS		2,231,187
GENERAL FUND		491,324
TOTAL FOR SPECIAL EDUCATION SERVICES	\$	9,197,155

HEALTH SERVICES

Nurse Salaries & Benefits	\$1,162,983
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Other Expenses (Travel/Supplies/Purchased Services)	27,351
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Sub Total	\$1,190,334
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State Allocation for Nurses	\$463,931
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Total from Foundation/Local Funds	\$726,403
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Morgan County Board of Education
Program Allocations
2022 - 2023

Program	2022	2023	Change
1220 School Nurses	376,867.00	463,931.00	87,064
1221 Technology Coordinator	60,966.00	66,840.00	5,874
1222 Career Tech O & M	88,509.00	100,065.00	11,556
1230 ARI	475,929.00	640,000.00	164,071
1252 ESL - State	169,432	180,550	11,118
1275 Gifted Education	42,557	93,677	51,120
1310 Transportation Operations	3,828,738	4,060,520	231,782
1320 Transportation Fleet Renewal	583,737	659,547	75,810
1410 At Risk	190,839	192,318	1,479
1520 Preschool - State	181,785	255,421	73,636
1720 Preschool - OSR	1,340,952	1,305,756	-35,196
2120 PSF - Capital Outlay	2,036,256	2,062,337	26,081
3210 IDEA Special Ed	1,938,802	1,978,187	39,385
3220 IDEA Preschool	59,478	65,697	6,219
3310 Vocational Grant	104,761	117,650	12,889
4110 Title I	1,608,873	1,693,920	85,047
4130 Title II	287,436	302,241	14,805
4150 ELL	43,923	43,548	-375
Total	13,419,840	14,282,205	862,365

08/26/22