

PIKE COUNTY BOARD OF EDUCATION – SYS # 055

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

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

		Superintendent
09/08/2020	2:30	1st Hearing Date
09/10/2020	2:30	2nd Hearing Date

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	ACCT #	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	EXHIBIT P-I-A TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
SOURCES:									
BEGINNING BALANCE - OCT 1		1,880,000.00	951,982.43	75,000.00		0.00	0.00	139,491.50	3,046,473.93
REVENUES:									
State Revenues:									
Foundation Program	1110-1199	12,345,885.00	0.00	0.00		0.00	0.00	0.00	12,345,885.00
SDE Appropriations	1210-1299	403,519.00	0.00	0.00		0.00	0.00	0.00	403,519.00
Transportation	1310-1399	1,679,308.00	0.00	278,600.00		0.00	0.00	0.00	1,957,908.00
At Risk	1410	62,513.00	0.00	0.00		0.00	0.00	0.00	62,513.00
School Improvement Reward Funds	1411	0.00	0.00	0.00		0.00	0.00	0.00	0.00
AAA Failing School 20% COA	1412	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Alabama Ahead	1413	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Middle School for Spec Education	1414	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Robotics Grant Program	1415	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Preschool	1520	19,916.00	0.00	0.00		0.00	0.00	0.00	19,916.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Adult Education	1610-1618	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Governor's Special Appropriation	1710	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00		0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	185,328.00	0.00	0.00		0.00	0.00	0.00	185,328.00
ETF Strong Start Strong Finish	1721	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	0.00	0.00	0.00		0.00	0.00	0.00	0.00
ETF Advancement ^& Technology	1765	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Digital Tools Act 18-502	1766	0.00	0.00	0.00		0.00	0.00	0.00	0.00
State Contracts	1810	31,451.00	0.00	0.00		0.00	0.00	0.00	31,451.00
AL Middle School Initiative	1815	0.00	0.00	0.00		0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00		0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	0.00		597,840.00	0.00	0.00	597,840.00
PSF - Interest	2130	0.00	0.00	0.00		0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00		0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Driver's Education	2230	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00		0.00	0.00	0.00	0.00

PIKE COUNTY BOARD OF EDUCATION - SYS#55
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

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
Title I-Advanced Placement	4119	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
Title I-School Improvement Rewards	4121	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(g)	4122	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
Title I-Part A-Teacher ^& Princ. Trng.	4130	0.00	113,397.00	0.00		0.00	0.00	0.00	113,397.00
Title II-Part B-Math ^& Science Partn.	4131	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
Title II-Part C-Trans. to Teaching	4133	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
Title II-Part C-Trad. American History	4135	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
AL Leadership Academy Fellows	4139	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Title IV - SSAA	4160	0.00	72,599.00	0.00		0.00	0.00	0.00	72,599.00
Title IV-Part B-21st Century Centers	4161	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
Title IV-Part A-Subpart 2-Community Ser	4163	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
Title V-Part C-Magnet Schools Assist.	4172	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
Title V-Part D-FIE Direct from Federal Gov	4174	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
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	42,472.00	0.00		0.00	0.00	0.00	42,472.00
Title VII-Part A-Indian Education	4185	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
Title X-Homeless	4195	0.00	0.00	0.00		0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	1,675,000.00	0.00		0.00	0.00	0.00	1,675,000.00
USDA - Other	5200-5299	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
Job Training Partnership Act	5400-5499	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

EXHIBIT P-I-C

PIKE COUNTY BOARD OF EDUCATION - SYS#55
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	ACCT #	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY	EXHIBIT P-I-D TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
Federal Revenue (Cont.)									
Environmental Protection Agency	5600-5699	0.00	0.00	0.00		0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Department of Defense	5900-5989	130,500.00	0.00	0.00		0.00	0.00	0.00	130,500.00
Other Federal	5990-5999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Federal Revenues	3000-5999	131,300.00	3,628,420.50	0.00		0.00	0.00	0.00	3,759,720.50
Local Revenues:									
County Regular Ad Valorem	6010	1,171,000.00	0.00	0.00		0.00	0.00	0.00	1,171,000.00
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3, Sec. 1	6015	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Regular Ad Val. Under CA 202	6021	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Special Ad Valorem	6030-6089	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other County Ad Valorem	6090	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Business Privilege Tax	6095	41,300.00	0.00	0.00		0.00	0.00	0.00	41,300.00
County Sales Tax	6110	4,777,855.00	0.00	0.00		0.00	0.00	0.00	4,777,855.00
Co Sales ^ & Use Tax-Motor Veh ^ & Boats	6120	39,000.00	0.00	0.00		0.00	0.00	0.00	39,000.00
County Gasoline Tax	6130	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Alcohol Beverage Tax	6140	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Tobacco Tax	6160	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Mineral Lease Document Tax	6170	0.00	0.00	0.00		0.00	0.00	0.00	0.00
County Severance Tax	6180	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other County Tax	6190	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Regular Ad Valorem	6210	361,000.00	0.00	0.00		69,516.00	0.00	0.00	430,516.00
District Reg. Ad Val. Act 1997-217	6211	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Reapp. Ad Val. Amend. 373	6215	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6225	46,000.00	0.00	0.00		0.00	0.00	0.00	46,000.00
District Special Ad Valorem	6230-6250	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Sales Tax	6310	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Gasoline Tax	6330	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Amusement Tax	6350	0.00	0.00	0.00		0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00		0.00	0.00	0.00	0.00

PIKE COUNTY BOARD OF EDUCATION - SYS#55
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	ACCT #	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY	EXHIBIT P-I-E (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Manufactured Homes-Reg Fee	6380	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	25,000.00	68,000.00	0.00	0.00	0.00	0.00	25,000.00
Earnings on Investments	6800-6899	12,000.00	1,770.00	0.00	0.00	0.00	0.00	68,000.00
Other Local Revenues	6900-6999	288,200.00	375.00	0.00	0.00	0.00	0.00	13,770.00
Local School Revenue - Public	7100-7499	0.00	524,877.00	0.00	0.00	0.00	21,563.00	288,575.00
Local School Revenue - Non Public	7500-7999	0.00	2,000.00	0.00	0.00	0.00	122,014.00	546,440.00
Total Local Sources	6000-7999	6,767,555.00	597,022.00	0.00	69,516.00	0.00	143,577.00	124,014.00
Other Sources:								7,577,670.00
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	0.00	41,000.00	0.00	0.00	0.00	0.00	41,000.00
Total Other Sources	8000-8999	0.00	41,000.00	0.00	0.00	0.00	0.00	41,000.00
TOTAL REVENUES	1000-8999	21,626,775.00	4,266,442.50	278,600.00	667,356.00	0.00	143,577.00	26,982,750.50
OTHER FINANCING SOURCES:								
Indirect Cost	9010	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	0.00	0.00	537,766.40	0.00	0.00	0.00	537,766.40
TOTAL ALL SOURCES	1000-9997	21,626,775.00	4,266,442.50	816,366.40	667,356.00	0.00	143,577.00	27,520,516.90

PIKE COUNTY BOARD OF EDUCATION - SYS#55
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPES	ACCT #	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	EXHIBIT P-I-F TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
EXPENDITURES:								
Instructional Services	1000-1999	11,430,574.00	1,468,235.13	0.00	0.00	0.00	85,977.00	12,984,786.13
Instructional Support Services	2000-2999	3,709,180.00	435,145.21	0.00	0.00	0.00	212.00	4,144,537.21
Operation ^& Maintenance	3000-3999	2,423,544.00	5,314.00	0.00	0.00	0.00	0.00	2,428,858.00
Auxiliary Services	4000-4999	2,190,318.00	2,009,452.16	0.00	0.00	0.00	0.00	4,199,770.16
General Administrative Services	6000-6999	1,386,187.00	325,738.09	0.00	0.00	0.00	0.00	1,711,925.09
Capital Outlay	7000-7999	150,000.00	0.00	0.00	129,589.60	0.00	0.00	279,589.60
Debt Service	8000-8999	0.00	0.00	872,555.66	0.00	0.00	0.00	872,555.66
Other Expenditures	9000-9899	416,972.00	129,861.00	0.00	0.00	0.00	27,308.00	574,141.00
TOTAL EXPENDITURES	1000-9899	21,706,775.00	4,373,745.59	872,555.66	129,589.60	0.00	113,497.00	27,196,162.85
OTHER FUND USES:								
Transfers Out	9910	0.00	10,165.00	0.00	537,766.40	0.00	0.00	547,931.40
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	0.00	10,165.00	0.00	537,766.40	0.00	0.00	547,931.40
TOTAL ALL USES	1000-9999	21,706,775.00	4,383,910.59	872,555.66	667,356.00	0.00	113,497.00	27,744,094.25
PROJECTED ENDING BALANCE-SEP 30	(NET)	1,800,000.00	834,514.34	18,810.74	0.00	0.00	169,571.50	2,822,896.58

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
BANKS PRIMARY / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999								
	Personal Services	1000-1999								
	Employee Benefits	001-199	1,353,737.00	117,679.00	0.00	0.00	0.00	0.00	0.00	1,471,416.00
	Purchased Services	200-299	463,107.00	51,953.26	0.00	0.00	0.00	0.00	0.00	515,060.26
	Materials ^& Supplies	300-399	35,000.00	20,600.25	0.00	0.00	0.00	0.00	0.00	55,600.25
	Capital Outlay (Personal Property)	400-499	46,957.00	58,881.89	0.00	0.00	0.00	0.00	0.00	105,838.89
	Other Objects	500-599	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
	Total Instructional Services	600-899	1,898,801.00	249,614.40	0.00	0.00	0.00	0.00	0.00	2,148,415.40
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	493,332.00	32,876.00	0.00	0.00	0.00	0.00	0.00	526,208.00
	Employee Benefits	200-299	111,257.00	11,398.21	0.00	0.00	0.00	0.00	0.00	122,655.21
	Purchased Services	300-399	3,598.00	9,408.50	0.00	0.00	0.00	0.00	0.00	13,006.50
	Materials ^& Supplies	400-499	4,724.00	3,574.25	0.00	0.00	0.00	0.00	0.00	8,298.25
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	1,440.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,440.00
	Total Instructional Support Services		614,351.00	58,256.96	0.00	0.00	0.00	0.00	0.00	672,607.96
	Operations ^& Maintenance Services:	3000-3999								
	Personal Services	001-199	40,448.00	0.00	0.00	0.00	0.00	0.00	0.00	40,448.00
	Employee Benefits	200-299	27,322.00	0.00	0.00	0.00	0.00	0.00	0.00	27,322.00
	Purchased Services	300-399	192,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	193,000.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		259,770.00	1,000.00	0.00	0.00	0.00	0.00	0.00	260,770.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	106,989.00	0.00	0.00	0.00	0.00	0.00	106,989.00
	Employee Benefits	200-299	0.00	68,790.28	0.00	0.00	0.00	0.00	0.00	68,790.28
	Purchased Services	300-399	0.00	19,050.00	0.00	0.00	0.00	0.00	0.00	19,050.00
	Materials ^& Supplies	400-499	0.00	132,200.00	0.00	0.00	0.00	0.00	0.00	132,200.00
	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	33,411.00	0.00	0.00	0.00	0.00	0.00	33,411.00
	Total Auxiliary Services		0.00	360,440.28	0.00	0.00	0.00	0.00	0.00	360,440.28

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
BANKS PRIMARY / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	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								
	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	129,589.60	0.00	0.00	0.00	129,589.60
	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	129,589.60	0.00	0.00	0.00	129,589.60
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	60,549.00	0.00	0.00		0.00	0.00	0.00	60,549.00
	Purchased Services	200-299	27,992.00	0.00	0.00		0.00	0.00	0.00	27,992.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	600.00	600.00
	Capital Outlay (Personal Property)	400-499	379.00	16,300.00	0.00		0.00	0.00	300.00	16,979.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	500.00	500.00
	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	88,920.00	16,300.00	0.00		0.00	0.00	1,400.00	106,620.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	925.00	0.00		0.00	0.00	0.00	925.00
	Total Other Fund Uses	900-997	0.00	925.00	0.00		0.00	0.00	0.00	925.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,861,842.00	686,536.64	0.00	129,589.60	0.00	0.00	1,400.00	3,679,368.24

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
GOSHEN ELEMENTARY / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999								
	Personal Services	1000-1999								
	Employee Benefits	001-199	1,474,084.00	138,698.00	0.00		0.00	0.00	0.00	1,612,782.00
	Purchased Services	200-299	579,111.00	55,703.52	0.00		0.00	0.00	0.00	634,814.52
	Materials ^& Supplies	300-399	35,000.00	24,460.75	0.00		0.00	0.00	0.00	59,460.75
	Capital Outlay (Personal Property)	400-499	65,171.00	35,505.47	0.00		0.00	0.00	17,202.00	117,878.47
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,153,366.00	254,367.74	0.00		0.00	0.00	17,202.00	2,424,935.74
Instructional Support Services:	Personal Services	2000-2999								
	Employee Benefits	001-199	316,952.00	32,240.00	0.00		0.00	0.00	0.00	349,192.00
	Purchased Services	200-299	116,488.00	11,270.56	0.00		0.00	0.00	0.00	127,758.56
	Materials ^& Supplies	300-399	4,436.00	6,445.50	0.00		0.00	0.00	0.00	10,881.50
	Capital Outlay (Personal Property)	400-499	6,046.00	10,058.32	0.00		0.00	0.00	212.00	16,316.32
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Instructional Support Services	600-899	1,440.00	500.00	0.00		0.00	0.00	0.00	1,940.00
			445,362.00	60,514.38	0.00		0.00	0.00	212.00	506,088.38
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	184,000.00	239.00	0.00		0.00	0.00	0.00	184,239.00
	Capital Outlay (Personal Property)	400-499	0.00	75.00	0.00		0.00	0.00	0.00	75.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services	600-899	184,000.00	314.00	0.00		0.00	0.00	0.00	184,314.00
Auxiliary Services:	Personal Services	4000-4999								
	Employee Benefits	001-199	0.00	117,717.00	0.00		0.00	0.00	0.00	117,717.00
	Purchased Services	200-299	0.00	80,551.97	0.00		0.00	0.00	0.00	80,551.97
	Materials ^& Supplies	300-399	0.00	18,850.00	0.00		0.00	0.00	0.00	18,850.00
	Capital Outlay (Personal Property)	400-499	0.00	146,200.00	0.00		0.00	0.00	0.00	146,200.00
	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	32,790.00	0.00		0.00	0.00	0.00	32,790.00
			0.00	396,108.97	0.00		0.00	0.00	0.00	396,108.97

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
GOSHEN ELEMENTARY / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			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	70,392.00	9,927.00	0.00	0.00	0.00	0.00	0.00	80,319.00
Employee Benefits	200-299	37,930.00	6,789.00	0.00	0.00	0.00	0.00	0.00	44,719.00
Purchased Services	300-399	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	2,322.00	19,068.00	0.00	0.00	0.00	0.00	0.00	21,390.00
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		111,644.00	35,784.00	0.00	0.00	0.00	0.00	0.00	147,428.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	1,807.00	0.00	0.00	0.00	0.00	0.00	1,807.00
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	1,807.00	0.00	0.00	0.00	0.00	0.00	1,807.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,894,372.00	748,896.09	0.00	0.00	0.00	0.00	17,414.00	3,660,682.09

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
GOSHEN HIGH / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999								
	Personal Services	1000-1999								
	Employee Benefits	001-199	1,480,099.00	148,127.00	0.00	0.00	0.00	0.00	0.00	1,628,226.00
	Purchased Services	200-299	541,487.00	62,815.26	0.00	0.00	0.00	0.00	0.00	604,302.26
	Materials ^& Supplies	300-399	155,000.00	48,429.50	0.00	0.00	0.00	0.00	13,158.00	216,587.50
	Capital Outlay (Personal Property)	400-499	69,272.00	123,132.37	0.00	0.00	0.00	0.00	24,684.00	217,088.37
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	2,245,858.00	382,504.13	0.00	0.00	0.00	0.00	37,842.00	2,666,204.13
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	354,337.00	7,462.00	0.00	0.00	0.00	0.00	0.00	361,799.00
	Employee Benefits	200-299	116,098.00	1,429.66	0.00	0.00	0.00	0.00	0.00	117,527.66
	Purchased Services	300-399	4,433.00	12,028.50	0.00	0.00	0.00	0.00	0.00	16,461.50
	Materials ^& Supplies	400-499	5,789.00	2,453.93	0.00	0.00	0.00	0.00	0.00	8,242.93
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	1,440.00	500.00	0.00	0.00	0.00	0.00	0.00	1,940.00
	Total Instructional Support Services		482,097.00	23,874.09	0.00	0.00	0.00	0.00	0.00	505,971.09
	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	233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	233,000.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	233,000.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	101,350.00	0.00	0.00	0.00	0.00	0.00	101,350.00
	Employee Benefits	200-299	0.00	67,654.04	0.00	0.00	0.00	0.00	0.00	67,654.04
	Purchased Services	300-399	0.00	18,850.00	0.00	0.00	0.00	0.00	0.00	18,850.00
	Materials ^& Supplies	400-499	0.00	121,200.00	0.00	0.00	0.00	0.00	0.00	121,200.00
	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	28,147.00	0.00	0.00	0.00	0.00	0.00	28,147.00
	Total Auxiliary Services		0.00	337,201.04	0.00	0.00	0.00	0.00	0.00	337,201.04

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
GOSHEN HIGH / COST CENTER - C/C#0030
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			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	42,840.00	0.00		0.00	22,440.00	65,280.00	65,280.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	408.00	408.00
	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	42,840.00	0.00		0.00	22,848.00	65,688.00	65,688.00
Other Fund Uses:	Transfers Out	9900-9999	0.00	6,360.00	0.00		0.00	0.00	0.00	6,360.00
	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	6,360.00	0.00		0.00	0.00	0.00	6,360.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,960,955.00	792,779.26	0.00		0.00	60,690.00	3,814,424.26	

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 PIKE COUNTY ELEMENTARY / COST CENTER - C/C#0039
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999								
	Personal Services	1000-1999	1,516,010.00	81,746.00	0.00	0.00	0.00	0.00	0.00	1,597,756.00
	Employee Benefits	001-199	585,130.00	34,674.52	0.00	0.00	0.00	0.00	0.00	619,804.52
	Purchased Services	200-299	35,000.00	15,724.75	0.00	0.00	0.00	0.00	0.00	50,724.75
	Materials ^& Supplies	300-399	58,514.00	16,032.69	0.00	0.00	0.00	0.00	1,048.00	75,594.69
	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	2,194,654.00	148,177.96	0.00	0.00	0.00	0.00	1,048.00	2,343,879.96
	Instructional Support Services:	2000-2999								
	Personal Services	001-199	325,959.00	26,500.00	0.00	0.00	0.00	0.00	0.00	352,459.00
Operations ^& Maintenance Services:	Employee Benefits	200-299	120,698.00	9,850.75	0.00	0.00	0.00	0.00	0.00	130,548.75
	Purchased Services	300-399	4,173.00	5,536.00	0.00	0.00	0.00	0.00	0.00	9,709.00
	Materials ^& Supplies	400-499	5,781.00	4,039.32	0.00	0.00	0.00	0.00	0.00	9,820.32
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	1,440.00	500.00	0.00	0.00	0.00	0.00	0.00	1,940.00
	Total Instructional Support Services		458,051.00	46,426.07	0.00	0.00	0.00	0.00	0.00	504,477.07
	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	194,000.00	0.00	0.00	0.00	0.00	0.00	0.00	194,000.00
Auxiliary Services:	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		194,000.00	0.00	0.00	0.00	0.00	0.00	0.00	194,000.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	0.00	129,762.00	0.00	0.00	0.00	0.00	0.00	129,762.00
	Employee Benefits	200-299	0.00	92,579.04	0.00	0.00	0.00	0.00	0.00	92,579.04
	Purchased Services	300-399	0.00	19,650.00	0.00	0.00	0.00	0.00	0.00	19,650.00
	Materials ^& Supplies	400-499	0.00	208,248.00	0.00	0.00	0.00	0.00	0.00	208,248.00
	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	41,338.00	0.00	0.00	0.00	0.00	0.00	41,338.00
	Total Auxiliary Services		0.00	491,577.04	0.00	0.00	0.00	0.00	0.00	491,577.04

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 PIKE COUNTY ELEMENTARY / COST CENTER - C/C#0039
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	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 General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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 Capital Outlay	600-899	0.00	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	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	125,213.00	0.00	0.00	0.00	0.00	0.00	0.00	125,213.00
	Purchased Services	200-299	63,240.00	0.00	0.00	0.00	0.00	0.00	0.00	63,240.00
	Materials ^& Supplies	300-399	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
	Capital Outlay (Personal Property)	400-499	26,222.00	10,461.00	0.00	0.00	0.00	0.00	0.00	36,683.00
	Other Objects	500-599	0.00	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	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	216,408.00	10,461.00	0.00	0.00	0.00	0.00	0.00	226,869.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	620.00	0.00	0.00	0.00	0.00	0.00	620.00
	Total Other Fund Uses	900-997	0.00	620.00	0.00	0.00	0.00	0.00	0.00	620.00
TOTAL EXPENDITURES ^& OTHER FUND USES			3,063,113.00	697,262.07	0.00	0.00	0.00	0.00	1,048.00	3,761,423.07

EXHIBIT P-II-A	TOTAL (Memo Only)
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FUND TYPE	GOVERNMENTAL					FIDUCIARY	TOTAL
	ACCT#	GENERAL	SPECIAL		CAPITAL PROJECTS		
			REVENUE	DEBT SERVICE			
DESCRIPTION						PROPRIETARY ENTERPRISE/INTERNAL	TRUST/AGENCY
EXPENDITURES BY CATEGORY:							
Instructional Services:	1000-9999						
Personal Services	1000-1999						
Employee Benefits	001-199	1,514,740.00	142,498.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	543,616.00	56,342.97	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	155,000.00	50,039.00	0.00	0.00	2,000.00	0.00
Capital Outlay (Personal Property)	400-499	68,855.00	64,059.02	0.00	0.00	19,500.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	2,282,211.00	319,238.99	0.00	0.00	0.00	0.00
							1,657,238.00
							599,958.97
							207,039.00
							152,414.02
							0.00
							6,885.00
							2,623,534.99
Instructional Support Services:	2000-2999						
Personal Services	001-199	360,119.00	8,103.11	0.00	0.00	0.00	0.00
Employee Benefits	200-299	130,024.00	1,626.29	0.00	0.00	0.00	0.00
Purchased Services	300-399	4,437.00	10,108.50	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	5,796.00	3,303.76	0.00	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	1,440.00	1,000.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		501,816.00	24,141.66	0.00	0.00	0.00	0.00
							368,222.11
							131,650.29
							14,545.50
							9,099.76
							0.00
							2,440.00
							525,957.66
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	20,224.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	13,661.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	233,500.00	4,000.00	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		267,385.00	4,000.00	0.00	0.00	0.00	0.00
							20,224.00
							13,661.00
							237,500.00
							0.00
							0.00
							0.00
							0.00
							271,385.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	118,684.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	80,746.83	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	20,950.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	166,200.00	0.00	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	37,544.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	424,124.83	0.00	0.00	0.00	0.00
							118,684.00
							80,746.83
							20,950.00
							166,200.00
							0.00
							37,544.00
							424,124.83

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 PIKE COUNTY HIGH / COST CENTER - C/C#0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	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								
	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	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	21,000.00	0.00		0.00	2,000.00	23,000.00	23,000.00
	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	0.00	21,000.00	0.00		0.00	2,000.00	23,000.00	23,000.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	453.00	0.00		0.00	0.00	0.00	453.00
	Total Other Fund Uses	900-997	0.00	453.00	0.00		0.00	0.00	0.00	453.00
TOTAL EXPENDITURES ^& OTHER FUND USES			3,051,412.00	792,958.48	0.00		0.00	24,085.00	3,868,455.48	

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
TROY-PIKE CENTER FOR TECH. / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999							
	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							
	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	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	1,060.00	1,060.00
	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	0.00	0.00	0.00	0.00	1,060.00	1,060.00
Other Fund Uses:	Transfers Out	9900-9999							
	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			690,746.00	85,643.50	0.00	0.00	0.00	8,860.00	785,249.50

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	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								
	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	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	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									
Other Fund Uses:	Transfers Out	9900-9999								
	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			225,733.00	23,924.91	0.00		0.00	0.00	0.00	249,657.91

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL				FIDUCIARY	TOTAL	
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
DESCRIPTION	ACCT#				PROPRIETARY ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:							
Instructional Services:	1000-9999						
Personal Services	001-199	101,689.00	0.00	0.00	0.00	0.00	101,689.00
Employee Benefits	200-299	39,613.00	0.00	0.00	0.00	0.00	39,613.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,200.00	0.00	0.00	0.00	0.00	1,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Total Instructional Services		145,502.00	0.00	0.00	0.00	0.00	145,502.00
Instructional Support Services:							
Personal Services	001-199	194,751.00	0.00	0.00	0.00	0.00	194,751.00
Employee Benefits	200-299	67,893.00	0.00	0.00	0.00	0.00	67,893.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,800.00	0.00	0.00	0.00	0.00	1,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		264,444.00	0.00	0.00	0.00	0.00	264,444.00
Operations ^& Maintenance Services:							
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	89,000.00	0.00	0.00	0.00	0.00	89,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		89,000.00	0.00	0.00	0.00	0.00	89,000.00
Auxiliary Services:							
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

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 CAAAL / COST CENTER - C/C#8155
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			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	69,077.64
	Total Debt Services	930-939	0.00	0.00	69,077.64		0.00	0.00	0.00	69,077.64
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	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			498,946.00	0.00	69,077.64		0.00	0.00	0.00	568,023.64

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 PIKE COUNTY BUS SHOP / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A 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
	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	10,300.00	0.00	0.00		0.00	0.00	0.00	10,300.00
	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		10,300.00	0.00	0.00		0.00	0.00	0.00	10,300.00
	Auxiliary Services:	4000-4999								
	Personal Services	001-199	1,146,818.00	0.00	0.00		0.00	0.00	0.00	1,146,818.00
	Employee Benefits	200-299	669,500.00	0.00	0.00		0.00	0.00	0.00	669,500.00
	Purchased Services	300-399	75,000.00	0.00	0.00		0.00	0.00	0.00	75,000.00
	Materials ^& Supplies	400-499	299,000.00	0.00	0.00		0.00	0.00	0.00	299,000.00
	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 Auxiliary Services		2,190,318.00	0.00	0.00		0.00	0.00	0.00	2,190,318.00

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 PIKE COUNTY BUS SHOP / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
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	334,789.26	0.00	0.00	0.00	334,789.26
Total Debt Services		0.00	0.00	334,789.26	0.00	0.00	0.00	334,789.26
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,200,618.00	0.00	334,789.26	0.00	0.00	0.00	2,535,407.26

EXHIBIT P-II-A	TOTAL (Memo Only)
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FUND TYPE		GOVERNMENTAL					PROPRIETARY/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL		DEBT SERVICE	CAPITAL PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
			REVENUE						
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-9999								
Personal Services	1000-1999	0.00	0.00			0.00	0.00		0.00
Employee Benefits	200-299	0.00	0.00			0.00	0.00		0.00
Purchased Services	300-399	0.00	0.00			0.00	0.00		0.00
Materials ^& Supplies	400-499	0.00	0.00			0.00	0.00		0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00			0.00	0.00		0.00
Other Objects	600-899	0.00	0.00			0.00	0.00		0.00
Total Instructional Services		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
Employee Benefits	200-299	0.00	0.00			0.00	0.00		0.00
Purchased Services	300-399	0.00	0.00			0.00	0.00		0.00
Materials ^& Supplies	400-499	0.00	0.00			0.00	0.00		0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00			0.00	0.00		0.00
Other Objects	600-899	0.00	0.00			0.00	0.00		0.00
Total Instructional Support Services		0.00	0.00			0.00	0.00		0.00
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	308,393.00	0.00			0.00	0.00		308,393.00
Employee Benefits	200-299	102,706.00	0.00			0.00	0.00		102,706.00
Purchased Services	300-399	29,500.00	0.00			0.00	0.00		29,500.00
Materials ^& Supplies	400-499	350,000.00	0.00			0.00	0.00		350,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00			0.00	0.00		0.00
Other Objects	600-899	0.00	0.00			0.00	0.00		0.00
Total Operations ^& Maint Services		790,599.00	0.00			0.00	0.00		790,599.00
Auxiliary Services:	4000-4999								
Personal Services	001-199	0.00	0.00			0.00	0.00		0.00
Employee Benefits	200-299	0.00	0.00			0.00	0.00		0.00
Purchased Services	300-399	0.00	0.00			0.00	0.00		0.00
Materials ^& Supplies	400-499	0.00	0.00			0.00	0.00		0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00			0.00	0.00		0.00
Other Objects	600-899	0.00	0.00			0.00	0.00		0.00
Total Auxiliary Services		0.00	0.00			0.00	0.00		0.00

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 MAINTENANCE / COST CENTER - C/C#8340
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B 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		790,599.00	0.00	0.00		0.00	0.00	0.00	790,599.00

EXHIBIT P-II-A

TOTAL
(Memo Only)

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL	CAPITAL	ENTERPRISE/	TRUST/AGENCY	(Memo Only)
			REVENUE	DEBT SERVICE	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	31,451.00	40,599.00	0.00	0.00	0.00	72,050.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	31,451.00	40,599.00	0.00	0.00	0.00	72,050.00
Instructional Support Services:							
Personal Services	2000-2999						
Employee Benefits	001-199	216,741.00	119,169.27	0.00	0.00	0.00	335,910.27
Purchased Services	200-299	53,060.00	38,512.79	0.00	0.00	0.00	91,572.79
Materials ^& Supplies	300-399	401,000.00	14,750.00	0.00	0.00	0.00	415,750.00
Capital Outlay (Personal Property)	400-499	0.00	11,164.49	0.00	0.00	0.00	11,164.49
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	670,801.00	2,500.00	0.00	0.00	0.00	2,500.00
			186,096.55	0.00	0.00	0.00	856,897.55
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	130,000.00	0.00	0.00	0.00	0.00	130,000.00
Capital Outlay (Personal Property)	400-499	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	230,000.00	0.00	0.00	0.00	0.00	230,000.00
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

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
CENTRAL OFFICE / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	583,990.00	208,837.32	0.00	0.00	0.00	0.00	0.00	792,827.32
	Purchased Services	200-299	180,837.00	64,586.77	0.00	0.00	0.00	0.00	0.00	245,423.77
	Materials ^& Supplies	300-399	546,360.00	30,001.00	0.00	0.00	0.00	0.00	0.00	576,361.00
	Capital Outlay (Personal Property)	400-499	47,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	52,000.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	28,000.00	17,313.00	0.00	0.00	0.00	0.00	0.00	45,313.00
			1,386,187.00	325,738.09	0.00	0.00	0.00	0.00	0.00	1,711,925.09
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	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	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
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	0.00
	Total Debt Services	930-939	0.00	0.00	468,688.76	0.00	0.00	0.00	0.00	468,688.76
					468,688.76					
Other Expenditures:	Personal Services	9000-9899								
	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
	Refunds	600-899	0.00	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	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	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	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,468,439.00	552,433.64	468,688.76	0.00	0.00	0.00	0.00	3,489,561.40

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
Non-Public School / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,476.00	0.00	0.00	0.00	0.00	3,476.00
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	3,476.00	0.00	0.00	0.00	0.00	3,476.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	3,476.00	0.00	0.00	0.00	0.00	3,476.00

EXHIBIT P-11-A

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

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
OTHER FUND USES / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	537,766.40	0.00	0.00	537,766.40
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	537,766.40	0.00	0.00	537,766.40
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	0.00	537,766.40	0.00	0.00	537,766.40

EXHIBIT P-II-B

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
OTHER FUND USES / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE		GOVERNMENTAL				PROPRIETARY		FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY			
EXPENDITURES BY CATEGORY:										
Instructional Services:	1000-9999									
Personal Services	1000-1999									
Employee Benefits	001-199	7,717,490.00	646,275.20	0.00	0.00	0.00	0.00	0.00	0.00	8,363,765.20
Purchased Services	200-299	2,862,774.00	267,887.24	0.00	0.00	0.00	0.00	15,158.00	0.00	3,130,661.24
Materials ^& Supplies	300-399	417,000.00	159,254.25	0.00	0.00	0.00	0.00	69,734.00	0.00	591,412.25
Capital Outlay (Personal Property)	400-499	380,310.00	388,018.44	0.00	0.00	0.00	0.00	0.00	0.00	838,062.44
Other Objects	500-599	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Services	600-899	53,000.00	6,300.00	0.00	0.00	0.00	0.00	1,085.00	0.00	60,385.00
		11,430,574.00	1,468,235.13	0.00	0.00	0.00	0.00	85,977.00	0.00	12,984,786.13
Instructional Support Services:	2000-2999									
Personal Services	001-199	2,460,824.00	252,199.88	0.00	0.00	0.00	0.00	0.00	0.00	2,713,023.88
Employee Benefits	200-299	786,593.00	84,074.26	0.00	0.00	0.00	0.00	0.00	0.00	870,667.26
Purchased Services	300-399	422,077.00	58,277.00	0.00	0.00	0.00	0.00	0.00	0.00	480,354.00
Materials ^& Supplies	400-499	32,486.00	34,594.07	0.00	0.00	0.00	0.00	212.00	0.00	67,292.07
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	7,200.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00
Total Instructional Support Services		3,709,180.00	435,145.21	0.00	0.00	0.00	0.00	212.00	0.00	4,144,537.21
Operations ^& Maintenance Services:	3000-3999									
Personal Services	001-199	396,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396,065.00
Employee Benefits	200-299	152,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,179.00
Purchased Services	300-399	1,425,300.00	5,239.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430,539.00
Materials ^& Supplies	400-499	450,000.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	450,075.00
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		2,423,544.00	5,314.00	0.00	0.00	0.00	0.00	0.00	0.00	2,428,858.00
Auxiliary Services:	4000-4999									
Personal Services	001-199	1,146,818.00	574,502.00	0.00	0.00	0.00	0.00	0.00	0.00	1,721,320.00
Employee Benefits	200-299	669,500.00	390,322.16	0.00	0.00	0.00	0.00	0.00	0.00	1,059,822.16
Purchased Services	300-399	75,000.00	97,350.00	0.00	0.00	0.00	0.00	0.00	0.00	172,350.00
Materials ^& Supplies	400-499	299,000.00	774,048.00	0.00	0.00	0.00	0.00	0.00	0.00	1,073,048.00
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	173,230.00	0.00	0.00	0.00	0.00	0.00	0.00	173,230.00
Total Auxiliary Services		2,190,318.00	2,009,452.16	0.00	0.00	0.00	0.00	0.00	0.00	4,199,770.16

EXHIBIT P-II-A

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
OTHER FUND USES / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2021

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	583,990.00	208,837.32	0.00	0.00	0.00	0.00	0.00	792,827.32
Employee Benefits	200-299	180,837.00	64,586.77	0.00	0.00	0.00	0.00	0.00	245,423.77
Purchased Services	300-399	546,360.00	30,001.00	0.00	0.00	0.00	0.00	0.00	576,361.00
Materials ^& Supplies	400-499	47,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	52,000.00
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	28,000.00	17,313.00	0.00	0.00	0.00	0.00	0.00	45,313.00
Total General Admin Services		1,386,187.00	325,738.09	0.00	0.00	0.00	0.00	0.00	1,711,925.09
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	150,000.00	0.00	0.00	0.00	129,589.60	0.00	0.00	279,589.60
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		150,000.00	0.00	0.00	0.00	129,589.60	0.00	0.00	279,589.60
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	872,555.66	0.00	0.00	0.00	0.00	872,555.66
Total Debt Services		0.00	0.00	872,555.66	0.00	0.00	0.00	0.00	872,555.66
Other Expenditures:	9000-9899								
Personal Services	001-199	256,154.00	9,927.00	0.00	0.00	0.00	0.00	0.00	266,081.00
Employee Benefits	200-299	129,162.00	6,789.00	0.00	0.00	0.00	0.00	0.00	135,951.00
Purchased Services	300-399	2,733.00	3,476.00	0.00	0.00	0.00	0.00	600.00	6,809.00
Materials ^& Supplies	400-499	28,923.00	109,669.00	0.00	0.00	0.00	0.00	25,800.00	164,392.00
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	908.00	908.00
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		416,972.00	129,861.00	0.00	0.00	0.00	0.00	27,308.00	574,141.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	10,165.00	0.00	0.00	537,766.40	0.00	0.00	547,931.40
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	10,165.00	0.00	0.00	537,766.40	0.00	0.00	547,931.40
TOTAL EXPENDITURES ^& OTHER FUND USES		21,706,775.00	4,383,910.59	872,555.66		667,356.00	0.00	113,497.00	27,744,094.25

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

MISSION STATEMENT

(To be inserted by System)

Mission Statement for Pike County Schools

Philosophy

The Pike County Board of Education recognizes the need for total involvement of all aspects of the community in the education of our youth. It is felt that education is inseparable from our daily living and is naturally interwoven into the very fabric of our society. All sectors of society – business, industry, government, lay public, educators – must join hands to form a network of support for effectively and earnestly providing the resources from which schools draw the sustenance to nurture our young people into productive and caring members of society. Children must be filled with the values and ideals which have made this nation the greatest, finest nation in the history of the earth.

It is, therefore, necessary for every man, woman, and child to shoulder an inappropriate share of the activities which come together to mold a child into an educated, caring, contributing adult. Many factors are involved in these activities from social to academic, from verbal to physical skills, from love and caring to giving in helping. It is to these ends that the Pike County Board of Education advocates the belief that all children shall have the opportunity to enjoy a free and appropriate education; that each teacher shall, to the best of his or her ability, strive to provide those educational experiences which will develop each child to the fullest potential of his or her abilities, and that no child shall be denied these benefits for any reason except that of protecting the best interests of all of the other children.

Expectations for Schools

Whereas, the Pike County Board of Education seeks, through its instructional staff, to prepare the students of today to be tomorrow's leaders, the board expects that schools establish and maintain effective instructional programs.

Expectations for schools are as follows:

- Emphasis on the sound, clear instructional leadership of the local school administrators.
- Development of distinct, concise goals by each faculty with accompanying objectives for attaining those goals.
- Involvement of students in the planning of the various programs and procedures which affect them.
- Selection and employment of caring, competent professionals in all facets of the instructional program.
- Emphasis on developing and maintaining a high degree of morale among the faculty and staff of each local school.
- Development and maintaining of a sound instructional program based upon the premise that every student can learn and learn well.
- Involvement of parents and parent groups in the development of school based-goals and in helping the faculty and staff to assure that students achieve at the highest level possible.
- Development of a curriculum which will include challenging, interesting courses extending from basic skills level courses to those of an advanced nature.
- Monitoring of the performance of all pupils to assure application of assistance when needed and dining students in the proper direction in selecting appropriate coursework for career decision-making.
- Maintenance of a suitable learning environment based upon available resources.
- Involvement of the community in seeking and attaining resources required to offer the various programs in courses of study necessary to provide suitable an essential instruction to all students.
- Involvement of business and industry as co-partners in the educational endeavor.
- Recognition by the faculties that each child is an individual who should be given fair and equitable treatment in the development of the values accepted in the community as necessary for citizenship.

GENERAL INFORMATION

**(INSERT LIST OF SCHOOLS WITH ENROLLMENT AND NUMBERS OF
STAFF MEMBERS)**

Average Teaching Experience:

Percent of Teachers with advanced degrees:

Other Information:

(INSERT SALARY SCHEDULES)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

**Pike County
SYSTEM TOTALS**

ADM (Prior year used for allocation purposes) **2,153.30**

Earned Units

Teachers	124.27
Principals	5.00
Assistant Principals	1.00
Counselors	3.50
Librarians	5.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	0.00

Total Units **141.77**

Salaries \$7,718,604

Fringe Benefits \$2,993,019

Other Current Expenses \$2,808,137

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$84,654</u>
Technology (\$350/unit)	<u>\$49,383</u>
Library Enhancement (\$157.72/unit)	<u>\$22,253</u>
Professional Development (\$100/unit)	<u>\$14,109</u>
Common Purchases (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$160,430</u>

Total Foundation Programs **\$13,850,589**

Less: Local Funds (10 Mills) \$1,405,910

Total State Allocation (Foundation Program) **\$12,444,679**

Additional State Appropriations

School Nurse	<u>\$140,189</u>
Salaries – 1% per Act 97-238	<u>\$0</u>
Technology Coordinator	<u>\$61,368</u>
At Risk	<u>\$62,513</u>

II. PROJECTED ENROLLMENT

(To be completed by LEA) **2,154.00**

III. PROJECTED EMPLOYEES

(To be completed by LEA)

TYPE	Number by Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	124.27	6.71	15.50	11.52	<u>158.00</u>
Librarians	5.00	0.00	0.00	0.00	<u>5.00</u>
Counselors	4.50	0.00	1.50	1.00	<u>7.00</u>
Administrators	7.00	0.00	1.31	5.69	<u>14.00</u>
Certified Support Personnel	1.00	2.05	1.00	3.95	<u>8.00</u>
Non. Cert. Supp. Personnel	7.00	58.28	33.25	15.47	<u>114.00</u>
Total	<u>148.77</u>	<u>67.04</u>	<u>52.56</u>	<u>37.63</u>	<u>306.00</u>

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER	Pike County Board of Education - 0001
GRADE LEVEL	ALC / Bus Shop & Maint / CO

**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
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Earned Units

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

Total Units	0.00
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Salaries	\$0
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Fringe Benefits	\$0
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Other Current Expenses	\$0
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Classroom Instructional Support	
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Teacher Materials and Supplies	\$0
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Technology	\$0
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Library Enhancement	\$0
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Professional Development	\$0
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Common Purchases	\$0
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Textbooks	\$0
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Total Foundation Programs	\$0
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**III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by LEA)**

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		1.00					0.75	0.25		1.00
Librarians										0.00
Counselors										0.00
Administrators				3.00				1.31	1.69	3.00
Certified Support Personnel			2.00					1.00	1.00	2.00
Non. Cert. Supp. Personnel						1.00	45.28	6.25	13.47	66.00
Total						1.00	46.03	8.81	16.16	72.00

IV. LOCAL SCHOOL FUNDS BUDGETED (All Schools)

	PUBLIC	NON-PUBLIC	
	\$ 527,882.00	\$ 143,577.00	\$ 671,459.00

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

Cell: P43

Comment: - Transportation

Cell: P44

Comment: Maintenance

Cell: P45

Comment: CO

Cell: P46

Comment: ALC

godwin
 darby
 schrochi
 phelps
 romaris

Cell: I49

Comment: Teacher Other State:

ALC Teacher (Godwin)

Cell: K49

Comment: Teacher Federal:

ALC Teacher (Godwin)

Cell: I49

Comment: Teacher Local:

Holly Barber(CA3L)
 Jodi Jeffcoat(CA3L)

Cell: K52

Comment: Administrators Federal:

81% Carter (4110)
 50% Head (3210)

Cell: L52

Comment: Administrators Local:

Bazzell
 Head 50%
 Carter 19%

Cell: K53

Comment: Certified Support Federal:

100% CNP Dir (5101)

Cell: L53

Comment: Certified Support Local:

Franklin
 Psychometrist (n/a for 2021)

Cell: I54

Comment: Non-Certified Support Other State:

1 Darby
 36 Reg Bus Drivers (3 are Sp Need Drivers)
 3 Bus Aides
 75% Bus Shop Secretary
 2 Mechanics
 1 Utility Worker ()

53% Tech Dir (1221) Stephanie
 1 Transportation Coord Mike

Cell: K54

Comment: Non-Certified Support Federal:

1 CNP Maint Worker
 1 CNP Bookkeeper
 36% Fed Prog BK

Alabama State Department of Corrections
Attachment to Exhibit A
2024 ALC Assistant
18hp tech assistant - nick
33% Job Coach (Kevin)
1 Truency Officer (Phelps)

Cell: L54

Comment: Non-Certified Support Local:

- 1 CSFO
- 1 Maintenance Worker
- 2 Maintenance Team Leader
- 67% Job Coach (Jackson)
- 1 Secr to Super
- 1 Receptionist
- 1 Payroll Clerk
- 1 Gen Fund Bookkeeper
- 44% Tech Assistant
- 64% Fed Prog Bookkeeper
- 25% Maintenance Secr
- 1 Part-time ALC Janitor (Romaris)
- 47% Tech Dir (Stephanie)
- 1 Dir of Op
- 1 Parts Specialist (Newman)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER	Banks School - 0010
GRADE LEVEL	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)	348.85
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Earned Units

Teachers	20.48
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	22.98
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Salaries	\$1,306,692
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Fringe Benefits	\$496,579
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Other Current Expenses	
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Classroom Instructional Support	
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Teacher Materials and Supplies	\$13,788
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Technology	\$8,043
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Library Enhancement	\$3,624
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Professional Development	\$2,298
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Common Purchases	\$0
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Textbooks	\$26,164
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Total Foundation Programs	\$1,857,188
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**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

	349
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**III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by LEA)**

	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
TYPE	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.00	17.00	1.00	1.00		20.48	2.00	2.00	0.77	25.25
Librarians				1.00		1.00				1.00
Counselors		1.00				0.50		0.50		1.00
Administrators			1.00			1.00				1.00
Certified Support Personnel							0.68		0.32	1.00
Non. Cert. Supp. Personnel						6.00	1.00	5.00		12.00
Total						28.98	3.68	7.50	1.09	41.25

Degrees do not equal Employees

IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	
	\$ 39,700.00	\$ 1,700.00	\$ 41,400.00

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025
GRADE LEVEL 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) 478.60

Earned Units

Teachers	<u>28.86</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

Total Units 31.36

Salaries \$1,619,524

Fringe Benefits \$644,709

Other Current Expenses

Classroom Instructional Support

Teacher Materials and Supplies \$18,816

Technology \$10,976

Library Enhancement \$4,946

Professional Development \$3,136

Common Purchases \$0

Textbooks \$35,895

Total Foundation Programs \$2,338,002

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

479

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

	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
TYPE	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.00	15.00	2.00			28.86	1.96	3.00	0.68	34.50
Librarians		1.00				1.00				1.00
Counselors		1.00				0.50		0.50		1.00
Administrators			2.00			1.00			1.00	2.00
Certified Support Personnel							0.69		1.31	2.00
Non. Cert. Supp. Personnel							3.00	5.00		8.00
Total						31.36	5.65	8.50	2.99	48.50

Degrees do not equal Employees

IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	
	\$ 63,125.00	\$ 27,476.00	\$ 90,601.00

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER	<u>Goshen High School - 0030</u>
GRADE LEVEL	<u>7 - 12</u>

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

ADM (Prior year used for allocation purposes)	<u>449.75</u>
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Earned Units

Teachers	<u>24.33</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

<u>Total Units</u>	<u>27.83</u>
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Salaries	<u>\$1,493,189</u>
Fringe Benefits	<u>\$583,406</u>
Other Current Expenses	<u></u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	<u>\$16,698</u>
Technology	<u>\$9,741</u>
Library Enhancement	<u>\$4,389</u>
Professional Development	<u>\$2,783</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$33,731</u>
Total Foundation Programs	<u>\$2,143,937</u>

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	<u>450</u>
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**III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by LEA)**

	NUMBER BY									TOTAL EMPLOYEES 4
	** Level of Degree					Source of Funds				
TYPE	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.00	15.00	1.00		2.00	24.33	0.00	3.50	2.17	30.00
Librarians	1.00					1.00				1.00
Counselors			1.00			1.00				1.00
Administrators			2.00			1.50			0.50	2.00
Certified Support Personnel										0.00
Non. Cert. Supp. Personnel							2.00	6.00		8.00
Total						27.83	2.00	9.50	2.67	42.00

IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	
	\$ 228,459.00	\$ 77,826.00	\$ 306,285.00

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER	<u>Pike County Elementary School - 0039</u>
GRADE LEVEL	<u>K - 6</u>

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

ADM (Prior year used for allocation purposes)	<u>428.10</u>
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Earned Units

Teachers	<u>26.23</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

<u>Total Units</u>	<u>28.73</u>
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Salaries	<u>\$1,543,522</u>
Fringe Benefits	<u>\$602,685</u>
Other Current Expenses	<u></u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	<u>\$17,238</u>
Technology	<u>\$10,056</u>
Library Enhancement	<u>\$4,531</u>
Professional Development	<u>\$2,873</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$32,107</u>
Total Foundation Programs	<u>\$2,213,012</u>

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	<u>428</u>
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**III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by LEA)**

TYPE	NUMBER BY					TOTAL			
	** Level of Degree					EMPLOYEES			
						Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	11.00	14.00	3.00	1.00		26.23	2.00	2.75	2.27
Librarians				1.00		1.00			
Counselors		1.00				0.50		0.50	
Administrators		2.00				1.00			1.00
Certified Support Personnel							0.68		0.32
Non. Cert. Supp. Personnel							4.00	6.00	2.00
Total						28.73	6.68	9.25	5.59

Degrees do not equal Employees

IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	
\$	27,108.00	\$ 1,045.00	\$ 28,153.00

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER	<u>Pike County High School - 0040</u>
GRADE LEVEL	<u>7 - 12</u>

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

ADM (Prior year used for allocation purposes)	448.00
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Earned Units

Teachers	24.37
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

<u>Total Units</u>	27.87
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Salaries	\$1,453,379
Fringe Benefits	\$575,797
Other Current Expenses	
Classroom Instructional Support	
Teacher Materials and Supplies	\$16,722
Technology	\$9,755
Library Enhancement	\$4,396
Professional Development	\$2,787
Common Purchases	\$0
Textbooks	\$33,600
Total Foundation Programs	\$2,096,436

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	448
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**III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by LEA)**

TYPE	NUMBER BY									TOTAL EMPLOYEES ⁴
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.00	19.00	1.00	2.00	2.00	24.37		4.00	3.63	32.00
Librarians			1.00			1.00				1.00
Counselors		1.00				1.00				1.00
Administrators		1.00	1.00			1.50			0.50	2.00
Certified Support Personnel										0.00
Non. Cert. Supp. Personnel							3.00	5.00		8.00
Total						27.87	3.00	9.00	4.13	44.00

Degrees do not equal Employees

IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	
\$	97,390.00	\$ 14,245.93	\$ 111,635.93

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of ScienceNon-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER	<u>Pike County Board of Education - 0001</u>
GRADE LEVEL	<u>TPCT - Career Technical</u>

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

ADM (Prior year used for allocation purposes)	<u>0.00</u>
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Earned Units

Teachers	<u>0.00</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>0.00</u>

<u>Total Units</u>	<u>3.00</u>
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Salaries	<u>\$217,239</u>
Fringe Benefits	<u>\$74,221</u>
Other Current Expenses	<u></u>
Classroom Instructional Support	<u></u>
Teacher Materials and Supplies	<u>\$1,800</u>
Technology	<u>\$1,050</u>
Library Enhancement	<u>\$473</u>
Professional Development	<u>\$300</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$0</u>
Total Foundation Programs	<u>\$295,083</u>

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

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

TYPE	NUMBER BY					TOTAL			
	** Level of Degree					EMPLOYEES			
						Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers									0.00
Librarians									0.00
Counselors		1.00				1.00			2.00
Administrators			1.00			1.00			1.00
Certified Support Personnel	1.00	1.00				1.00			1.00
Non. Cert. Supp. Personnel									0.00
Total						3.00	0.00	0.00	4.00

IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	
\$	26,040.00	\$ 10,830.00	\$ 36,870.00

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2020 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

NAME OF SCHOOL OR COST CENTER Pike County Board of Education - 0001
GRADE LEVEL CA3L - Center for Advanced Academic & Accelerated Learning

**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	<u>0.00</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

Total Units 0.00

Salaries \$0

Fringe Benefits \$0

Other Current Expenses \$0

Classroom Instructional Support

Teacher Materials and Supplies \$0

Technology \$0

Library Enhancement \$0

Professional Development \$0

Common Purchases \$0

Textbooks \$0

Total Foundation Programs \$0

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

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

TYPE	NUMBER BY										TOTAL EMPLOYEES
	** Level of Degree					Source of Funds					
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL		
Teachers		2.00								2.00	
Librarians										0.00	
Counselors										0.00	
Administrators		1.00								1.00	
Certified Support Personnel			1.00							1.00	
Non. Cert. Supp. Personnel										0.00	
Total						0.00	0.00	0.00	4.00	4.00	

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
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\$ -

* For secondary school types only, an additional unit is earned for each 250 students above 1249.
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

** BS - Bachelor of Science
MS - Master of Science
6Y - 6-Year
DO - Doctorate
ND - Bachelor of Science Non-Degree

V. OTHER PERTINENT INFORMATION (To be completed by LEA)

FY2020 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

	Bachelor BS	Master MS	6-Year 6Y	Doctoral DO	Non-Degree ND
0, 1, 2	40,873	47,001	50,681	54,359	40,873
3, 4, 5	44,956	51,699	55,745	59,794	44,956
6, 7, 8	46,926	53,964	58,203	62,411	46,926
9, 10, 11	47,554	54,688	58,970	63,249	47,554
12, 13, 14	48,419	55,680	60,038	64,399	48,419
15, 16, 17	49,523	56,952	61,409	65,863	49,523
18, 19, 20	50,162	57,685	62,200	66,717	50,162
21, 22, 23	50,803	58,424	62,995	67,569	50,803
24, 25, 26	51,408	59,029	63,603	68,175	51,408
27+ yrs	52,015	59,637	64,209	68,780	52,015

The anniversary date of employment shall be used to determine the appropriate step for experience.

A teacher is entitled to be paid at the higher degree level with the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the school year has ended, the increase in pay will become effective at the beginning of the next school year unless a teacher's contract exceeds nine months.

**Salary Schedule
Classroom Teachers**

Public School Experience - 202 Day Contract

	Bachelor	Master	6-Year	Doctoral	Non-Degree
	BS	MS	6Y	DO	ND
0, 1, 2	44,152	50,771	54,746	58,719	44,152
3, 4, 5	48,562	55,846	60,217	64,590	48,562
6, 7, 8	50,690	58,293	62,872	67,417	50,690
9, 10, 11	51,368	59,075	63,700	68,322	51,368
12, 13, 14	52,303	60,146	64,854	69,565	52,303
15, 16, 17	53,495	61,520	66,335	71,146	53,495
18, 19, 20	54,186	62,312	67,189	72,069	54,186
21, 22, 23	54,878	63,110	68,048	72,989	54,878
24, 25, 26	55,532	63,764	68,705	73,644	55,532
27+ yrs	56,187	64,421	69,359	74,297	56,187

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

**Salary Schedule
Classroom Teachers**

Public School Experience - 207 Day Contract

	Bachelor BS	Master MS	6-Year 6Y	Doctoral DO	Non-Degree ND
0, 1, 2	45,244	52,028	56,101	60,173	45,244
3, 4, 5	49,764	57,228	61,707	66,189	49,764
6, 7, 8	51,945	59,736	64,428	69,086	51,945
9, 10, 11	52,640	60,537	65,277	70,014	52,640
12, 13, 14	53,598	61,635	66,459	71,287	53,598
15, 16, 17	54,820	63,043	67,977	72,907	54,820
18, 19, 20	55,527	63,855	68,852	73,853	55,527
21, 22, 23	56,236	64,673	69,732	74,796	56,236
24, 25, 26	56,906	65,342	70,405	75,466	56,906
27+ yrs	57,578	66,015	71,076	76,136	57,578

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

**Salary Schedule
Classroom Teachers**

Public School Experience - 222 Day Contract

	Bachelor	Master	6-Year	Doctoral	Non-Degree
	BS	MS	6Y	DO	ND
0, 1, 2	48,523	55,798	60,167	64,533	48,523
3, 4, 5	53,370	61,375	66,179	70,985	53,370
6, 7, 8	55,709	64,064	69,097	74,092	55,709
9, 10, 11	56,454	64,924	70,007	75,087	56,454
12, 13, 14	57,481	66,101	71,275	76,452	57,481
15, 16, 17	58,792	67,611	72,903	78,190	58,792
18, 19, 20	59,551	68,482	73,842	79,204	59,551
21, 22, 23	60,312	69,359	74,786	80,216	60,312
24, 25, 26	61,030	70,077	75,507	80,935	61,030
27+ yrs	61,750	70,799	76,227	81,653	61,750

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

**Salary Schedule
Classroom Teachers**

Public School Experience - 240 Day Contract

	Bachelor	Master	6-Year	Doctoral	Non-Degree
	BS	MS	6Y	DO	ND
0, 1, 2	52,457	60,322	65,045	69,766	52,457
3, 4, 5	57,698	66,352	71,544	76,741	57,698
6, 7, 8	60,226	69,259	74,699	80,100	60,226
9, 10, 11	61,032	70,188	75,683	81,175	61,032
12, 13, 14	62,142	71,461	77,054	82,651	62,142
15, 16, 17	63,559	73,093	78,814	84,530	63,559
18, 19, 20	64,379	74,034	79,829	85,626	64,379
21, 22, 23	65,202	74,983	80,849	86,720	65,202
24, 25, 26	65,978	75,759	81,630	87,497	65,978
27+ yrs	66,757	76,539	82,407	88,274	66,757

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

SALARY SCHEDULE
OSR Pre-K Lead Teacher and Auxiliary Teacher
2020 - 2021

Lead Teacher	See 187 Days Teacher Schedule
Auxiliary Teacher	\$ 19,992

This schedule is based on a 187 day contract.

**SALARY SCHEDULE
ADMINISTRATIVE
2020 - 2021**

As approved: Board meeting September 16, 2019

Years of Experience	Bachelor	Master	6 Year	Doctoral
0-1-2	\$ 52,457	\$ 60,322	\$ 65,045	\$ 69,766
3-4-5	57,698	66,352	71,544	76,741
6-7-8	60,226	69,259	74,699	80,100
9-10-11	61,032	70,188	75,683	81,175
12-13-14	62,142	71,461	77,054	82,651
15-16-17	63,559	73,093	78,814	84,530
18-19-20	64,379	74,034	79,829	85,626
21-22-23	65,202	74,983	80,849	86,720
24-25-26	65,978	75,759	81,630	87,497
27 + Years	66,757	76,539	82,407	88,274

Add the following supplements:

*Deputy Superintendent	\$ 22,500
*High School Principal	\$ 20,000
*Elementary/Middle Principal	\$ 15,000
High School Asst Principal	\$ 10,000
Elementary/Middle Asst Principal	\$ 7,500
*Career Tech Director/TPCT	\$ 10,000
*Central Office	\$ 20,000

Longevity Incentive: 8% additional salary after 8 years in Senior Administrative position (denoted by *)

This schedule is based on a 240 day contract.

**SALARY SCHEDULE
SECRETARY TO THE SUPERINTENDENT
2020 - 2021**

Years of Experience	Salary
0	\$ 43,469
1	44,352
2	45,235
3	46,118
4	47,040
5	48,000
6	48,960
7	49,939
8	50,938
9	51,955
10	52,992
11	54,048
12	55,123

This schedule is based on 12 months (240 working days), 8 hours per day.

**SALARY SCHEDULE
CENTRAL OFFICE SECRETARY / BOOKKEEPER
2020 - 2021**

Years of Experience	Salary
0	\$ 28,512
1	28,781
2	29,069
3	29,338
4	29,856
5	29,990
6	30,144
7	30,278
8	30,413
9	30,566
10	30,720
11	30,854
12	30,950

This schedule is based on a 240 day contract, 8 hours per day.

**SALARY SCHEDULE
SCHOOL SECRETARY / BOOKKEEPER
2020 - 2021**

Years of Experience	Salary
0	\$ 22,197
1	22,428
2	22,626
3	22,857
4	23,270
5	23,377
6	23,485
7	23,592
8	23,699
9	23,806
10	23,929
11	24,036
12	24,113

This schedule is based on a 187 day contract, 8 hours per day.

**SALARY SCHEDULE
NURSES
2020 - 2021**

Years of Experience	LPN	RN	RN/MS
0-1-2	\$ 21,140	\$ 40,216	\$ 46,252
3-4-5	23,234	44,236	50,866
6-7-8	24,233	46,173	53,098
9-10-11	24,548	46,791	53,810
12-13-14	24,991	47,642	54,785
15-16-17	25,539	48,728	56,039
18-19-20	25,846	49,357	56,760
21-22-23	26,155	49,987	57,488
24-25-26	26,711	50,582	58,082
27 + Years	27,268	51,178	58,678

This schedule is based on a 184 day contract.

**SALARY SCHEDULE
TEACHER AIDE / INTERVENTIONIST
2020 - 2021**

Years of Experience	High School Graduate	College Graduate
0	\$ 18,295	\$ 19,496
1	18,413	19,615
2	18,533	19,731
3	18,652	19,854
4	18,776	19,971
5	18,892	20,091
6	19,013	20,213
7	19,132	20,335
8	19,255	20,450
9	19,375	20,574
10	19,496	20,693
11	19,615	20,812
12	19,736	20,934

This schedule is based on a 184 day contract, 7 hours per day.

**SALARY SCHEDULE
JANITORS
2020 - 2021**

Years of Experience	Salary
0	\$ 18,141
1	18,323
2	18,495
3	18,675
4	18,832
5	19,025
6	19,201
7	19,371
8	19,552
9	19,672
10	19,902
11	20,069
12	20,224

This schedule is based on a 187 day contract, 8 hours per day.

**SALARY SCHEDULE
CHILD NUTRITION PROGRAM
2020 - 2021**

Years of Service	Managers 187 Day Contract 8 hrs per day	Workers 184 Day Contract 6 hrs per day	Workers 184 Day Contract 6 1/2 hrs per day	Workers 184 Day Contract 7 hrs per day
0	\$ 18,894	\$ 13,944	\$ 14,724	\$ 16,255
1	19,074	14,076	14,878	16,422
2	19,209	14,175	14,987	16,538
3	19,388	14,308	15,130	16,692
4	19,538	14,418	15,237	16,821
5	19,717	14,551	15,370	16,963
6	19,882	14,672	15,500	17,118
7	20,016	14,772	15,620	17,233
8	20,226	14,926	15,776	17,414
9	20,316	14,992	15,848	17,491
10	20,540	15,158	16,026	17,671
11	20,690	15,268	16,146	17,813
12	20,839	15,379	16,242	17,942

This schedule is based on a 187 day contract for Managers and 184 day contract for Workers.

SALARY SCHEDULE
***MAINTENANCE / TRANSPORTATION DIRECTOR**
2020 - 2021

Years of Experience	Salary
0	\$ 61,198
1	62,419
2	63,667
3	64,944
4	66,242
5	67,567
6	68,916
7	70,296
8	71,700
9	73,133
10	74,592
11	76,082
12	77,604

Longevity Incentive: 8% additional salary after 8 years in Senior Administrative position (denoted by *)

This schedule is based on a 240 day contract.

This position serves as both the Transportation Director and the Maintenance Supervisor.

**SALARY SCHEDULE
MAINTENANCE
2020 - 2021**

Position	Beginning Rate	After One Yr Service	
		Hourly	Annual
Maintenance CNP	\$ 14.50	\$ 17.85	\$ 34,272
Maintenance Team Leader	\$ 12.50	\$ 17.85	\$ 34,272
Maintenance Helper	\$ 10.50	\$ 15.17	\$ 29,126
Certified Mechanic	\$ 14.50	\$ 17.85	\$ 34,272
Mechanic Helper	\$ 9.50	\$ 13.80	\$ 26,496
M&T Helper (Part-Time)	\$ 8.00	N/A	N/A

This schedule is based on a 240 day contract, 8 hours per day.

**SALARY SCHEDULE
TRANSPORTATION / MAINTENANCE SECRETARY
2020 - 2021**

Years of Experience	Salary
0	\$ 20,640
1	20,923
2	21,197
3	21,487
4	21,778
5	22,051
6	22,342
7	22,613
8	22,903
9	23,174
10	23,467
11	23,758
12	24,029

This schedule is based on 12 months (240 working days), 8 hours per day.

**SALARY SCHEDULE
BUS DRIVERS & BUS AIDES
2020 - 2021**

DRIVERS	
Years of Experience	Salary
0	14,808.00
1-2-3	15,243.00
4-5-6	15,662.00
7-8-9	16,082.00
10-11-12	16,508.00

BUS AIDES
Minimum Wage

These schedules are based on a 184 day contract, 4 hours per day.

SALARY SCHEDULE
Technology
2020 - 2021

Years of Service	Technology Coordinator	Technology Specialist
0	\$ 64,666	\$ 41,702
1	65,971	42,528
2	67,277	43,373
3	68,621	44,256
4	70,003	45,120
5	71,386	46,022
6	72,826	46,944
7	74,285	47,904
8	75,782	48,864
9	77,280	49,824
10	78,816	50,822
11	80,390	51,840
12	82,003	52,877

Longevity Incentive: 8% additional salary after 8 years in Senior Administrative position (denoted by *)

This schedule is based on a 240 day contract, 8 hours per day.

IT Technician
Part-time, temporary, non-exempt employee
\$20 per hour

**SALARY SCHEDULE
TRANSITION COACH
2020 - 2021**

Years of Experience	Salary
0	\$ 41,434
1	42,252
2	43,095
3	43,953
4	44,829
5	45,736
6	46,645
7	47,572
8	48,532
9	49,495
10	50,492
11	51,492
12	52,528

This schedule is based on a 240 day contract, 8 hours per day.

**SALARY SCHEDULE
MISCELLANEOUS POSITIONS
2020 - 2021**

*Instructional Support Specialist	12 Mo Teacher Salary Schedule
*Child Nutrition Director	12 Mo Teacher Salary Schedule
Superintendent of Education	Per Board Approved Contract
*Chief School Financial Officer	Per Board Approved Amount
PT Payroll Clerk (Retiree)	\$ 32,000.00

Longevity Incentive: 8% additional salary after 8 years in Senior Administrative position (denoted by *)

BUDGET INFORMATION

Introduction

The budget for Pike County School System is developed for the fiscal year beginning October 1st, 2020 and ending September 30th, 2021. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

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

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

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

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

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

B. Instructional Support Services

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

C. Operation & Maintenance Services

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

D. Auxiliary Services

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

E. General Administrative Services

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

F. Capital Outlay - Real Property

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

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

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET
(Submit to local board office no later than ten days after Public Hearing Date)

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:

NAME OF SCHOOL/COST CENTER _____

COMMENTS:

GENERAL COMMENTS (Not relating to a specific cost center):

Submitted by: Name _____ Signature _____

Address _____

Telephone No. _____