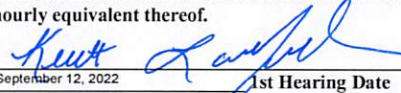


PIKE ROAD CITY BOARD OF EDUCATION – SYS#186

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

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
September 12, 2022 1st Hearing Date
September 15, 2022 2nd Hearing Date

PREFACE

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

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

The Pike Road City School System's overall mission statement is as follows:

MISSION STATEMENT

To create a culture of intellectual curiosity where all students have ownership over their learning and are inspired to think, innovate, and create.

GENERAL INFORMATION

Pike Road Elementary School - ADM 62.98
Pike Road Intermediate School - ADM 33.99
Pike Road Jr High School - ADM 36.95
Pike Road High School - ADM 34.52

BUDGET INFORMATION

Introduction

The budget for Pike Road City School System is developed for the fiscal year beginning October 1st, 2022 and ending September 30th, 2023. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

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

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

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

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

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

B. Instructional Support Services

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

C. Operation & Maintenance Services

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

D. Auxiliary Services

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

E. General Administrative Services

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

F. Capital Outlay - Real Property

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

- 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.

PIKE ROAD BOARD OF EDUCATION
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

	GOVERNMENTAL				FIDUCIARY	EXHIBIT B-I-A
FUND TYPES		SPECIAL	DEBT	CAPITAL	EXPENDABLE	TOTAL
DESCRIPTION	GENERAL	REVENUE	SERVICE	PROJECTS	TRUST	(Memo Only)
-----	-----	-----	-----	-----	-----	-----
REVENUES						
STATE REVENUES	21,806,630.55	0.00	844,995.26	218,269.74	0.00	22,869,895.55
FEDERAL REVENUES	0.00	1,911,016.59	0.00	0.00	0.00	1,911,016.59
LOCAL REVENUES	5,631,543.00	2,431,800.00	93,957.00	0.00	102,850.00	8,260,150.00
OTHER REVENUES	69,900.00	0.00	0.00	0.00	0.00	69,900.00
TOTAL REVENUES	27,508,073.55	4,342,816.59	938,952.26	218,269.74	102,850.00	33,110,962.14
EXPENDITURES:						
INSTRUCTIONAL SERVICES	14,700,592.63	2,127,559.27	0.00	0.00	46,400.00	16,874,551.90
INSTRUCTIONAL SUPPORT SERVICES	4,305,511.62	216,696.00	0.00	0.00	7,100.00	4,529,307.62
OPERATIONS & MAINTENANCE	2,179,681.19	13,951.00	0.00	0.00	0.00	2,193,632.19
AUXILIARY SERVICES	2,025,180.19	1,536,513.97	0.00	0.00	0.00	3,561,694.16
GENERAL ADMINISTRATIVE SERVICES	1,223,454.20	234,832.87	0.00	0.00	0.00	1,458,287.07
CAPITAL OUTLAY	555,000.00	0.00	0.00	0.00	0.00	555,000.00
DEBT SERVICES	0.00	0.00	936,152.16	0.00	0.00	936,152.16
OTHER EXPENDITURES	673,751.31	184,378.83	0.00	0.00	30,000.00	888,130.14
TOTAL EXPENDITURES	25,663,171.14	4,313,931.94	936,152.16	0.00	83,500.00	30,996,755.24
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	194,595.57	382,426.36	0.00	0.00	8,000.00	585,021.93
OTHER FUND USES	284,226.36	180,500.00	0.00	0.00	8,700.00	473,426.36
TOTAL OTHER FUND SOURCES (USES)	(89,630.79)	201,926.36	0.00	0.00	(700.00)	111,595.57
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	1,755,271.62	230,811.01	2,800.10	218,269.74	18,650.00	2,225,802.47
BEGINNING FUND BALANCE - OCT 1	3,373,094.70	1,194,183.63	1,362.73	312,365.13	77,923.48	4,958,929.67
ENDING FUND BALANCE - SEP 30	5,128,366.32	1,424,994.64	4,162.83	530,634.87	96,573.48	7,184,732.14

PIKE ROAD BOARD OF EDUCATION - SYS#186
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-I-E
FUND TYPES	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
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Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	800.00	0.00	0.00	0.00	0.00	0.00	800.00
Manufactured Homes-Reg Fee	6380	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	9,600.00	0.00	0.00	0.00	0.00	0.00	9,600.00
Food Service Income	6700-6799	0.00	1,478,000.00	0.00	0.00	0.00	0.00	1,478,000.00
Earnings on Investments	6800-6899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Revenues	6900-6999	303,000.00	100,000.00	0.00	0.00	0.00	0.00	403,000.00
Local School Revenue - Public	7100-7499	0.00	853,800.00	0.00	0.00	0.00	0.00	853,800.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	102,850.00	102,850.00
Total Local Sources	6000-7999	5,631,543.00	2,431,800.00	93,957.00	0.00	0.00	102,850.00	8,260,150.00
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	69,900.00	0.00	0.00	0.00	0.00	0.00	69,900.00
Total Other Sources	8000-8999	69,900.00	0.00	0.00	0.00	0.00	0.00	69,900.00
TOTAL REVENUES	1000-8999	27,503,378.55	4,292,281.59	838,988.72	322,928.28	0.00	102,850.00	33,060,427.14
OTHER FINANCING SOURCES:								
Indirect Cost	9010	116,595.57	0.00	0.00	0.00	0.00	0.00	116,595.57
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	78,000.00	382,426.36	0.00	0.00	0.00	8,000.00	468,426.36
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	194,595.57	382,426.36	0.00	0.00	0.00	8,000.00	585,021.93
TOTAL ALL SOURCES	1000-9997	27,697,974.12	4,674,707.95	838,988.72	322,928.28	0.00	110,850.00	33,645,449.07

PIKE ROAD BOARD OF EDUCATION - SYS#186
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

							EXHIBIT P-I-F	
FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
		GENERAL	SPECIAL	DEBT	CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT #	REVENUE	REVENUE	SERVICE	PROJECTS	INTERNAL		(Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES:								
Instructional Services	1000-1999	14,695,897.63	2,127,559.27	0.00	4,695.00	0.00	46,400.00	16,874,551.90
Instructional Support Services	2000-2999	4,305,511.62	216,696.00	0.00	0.00	0.00	7,100.00	4,529,307.62
Operation ^& Maintenance	3000-3999	2,179,681.19	13,951.00	0.00	0.00	0.00	0.00	2,193,632.19
Auxiliary Services	4000-4999	2,025,180.19	1,536,513.97	0.00	0.00	0.00	0.00	3,561,694.16
General Administrative Services	6000-6999	1,223,454.20	234,832.87	0.00	0.00	0.00	0.00	1,458,287.07
Capital Outlay	7000-7999	555,000.00	0.00	0.00	0.00	0.00	0.00	555,000.00
Debt Service	8000-8999	0.00	0.00	836,188.62	99,963.54	0.00	0.00	936,152.16
Other Expenditures	9000-9899	673,751.31	184,378.83	0.00	0.00	0.00	30,000.00	888,130.14
TOTAL EXPENDITURES	1000-9899	25,658,476.14	4,313,931.94	836,188.62	104,658.54	0.00	83,500.00	30,996,755.24
OTHER FUND USES:								
Transfers Out	9910	284,226.36	180,500.00	0.00	0.00	0.00	8,700.00	473,426.36
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	284,226.36	180,500.00	0.00	0.00	0.00	8,700.00	473,426.36
TOTAL ALL USES	1000-9999	25,942,702.50	4,494,431.94	836,188.62	104,658.54	0.00	92,200.00	31,470,181.60
PROJECTED ENDING BALANCE-SEP 30	(NET)	5,128,366.32	1,374,459.64	4,162.83	530,634.87	0.00	96,573.48	7,134,197.14

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road Elementary School / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,370,284.70	56,648.00	0.00	0.00	0.00	0.00	3,426,932.70
Employee Benefits	200-299	1,249,984.94	21,082.55	0.00	0.00	0.00	0.00	1,271,067.49
Purchased Services	300-399	347,500.00	56,682.92	0.00	0.00	0.00	0.00	404,182.92
Materials ^& Supplies	400-499	62,703.31	134,505.21	0.00	0.00	0.00	8,400.00	205,608.52
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,030,472.95	268,918.68	0.00	0.00	0.00	8,400.00	5,307,791.63
Instructional Support Services:	2000-2999							
Personal Services	001-199	618,970.30	0.00	0.00	0.00	0.00	0.00	618,970.30
Employee Benefits	200-299	210,262.78	0.00	0.00	0.00	0.00	0.00	210,262.78
Purchased Services	300-399	88,500.00	21,098.00	0.00	0.00	0.00	0.00	109,598.00
Materials ^& Supplies	400-499	0.00	4,600.00	0.00	0.00	0.00	2,000.00	6,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	1,600.00	0.00	0.00	0.00	0.00	2,600.00
Total Instructional Support Services		918,733.08	27,298.00	0.00	0.00	0.00	2,000.00	948,031.08
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	76,873.00	0.00	0.00	0.00	0.00	0.00	76,873.00
Employee Benefits	200-299	43,498.12	0.00	0.00	0.00	0.00	0.00	43,498.12
Purchased Services	300-399	248,500.00	900.00	0.00	0.00	0.00	0.00	249,400.00
Materials ^& Supplies	400-499	25,000.00	300.00	0.00	0.00	0.00	0.00	25,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		393,871.12	1,200.00	0.00	0.00	0.00	0.00	395,071.12
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	125,339.60	0.00	0.00	0.00	0.00	125,339.60
Employee Benefits	200-299	0.00	66,686.34	0.00	0.00	0.00	0.00	66,686.34
Purchased Services	300-399	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Materials ^& Supplies	400-499	0.00	214,750.00	0.00	0.00	0.00	0.00	214,750.00
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	500.00	0.00	0.00	0.00	0.00	500.00
Total Auxiliary Services		0.00	413,775.94	0.00	0.00	0.00	0.00	413,775.94

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road Elementary School / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	394,476.00	0.00	0.00	0.00	0.00	0.00	394,476.00
Employee Benefits	200-299	175,960.31	0.00	0.00	0.00	0.00	0.00	175,960.31
Purchased Services	300-399	98,946.78	2,315.00	0.00	0.00	0.00	0.00	101,261.78
Materials ^& Supplies	400-499	2,568.22	58,135.00	0.00	0.00	0.00	0.00	60,703.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,800.00	5,100.00	0.00	0.00	0.00	1,000.00	7,900.00
Refunds	950-959	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		673,751.31	66,050.00	0.00	0.00	0.00	1,000.00	740,801.31
Other Fund Uses:	9900-9999							
Transfers Out	920-929	104,403.21	59,600.00	0.00	0.00	0.00	0.00	164,003.21
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		104,403.21	59,600.00	0.00	0.00	0.00	0.00	164,003.21
TOTAL EXPENDITURES ^& OTHER FUND USES		7,126,231.67	836,842.62	0.00	0.00	0.00	11,400.00	7,974,474.29

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road Intermediate School / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,004,345.80	61,982.00	0.00	0.00	0.00	0.00	2,066,327.80
Employee Benefits	200-299	764,452.13	22,163.74	0.00	0.00	0.00	0.00	786,615.87
Purchased Services	300-399	94,000.00	300.00	0.00	0.00	0.00	0.00	94,300.00
Materials ^& Supplies	400-499	45,191.25	59,946.90	0.00	0.00	0.00	8,000.00	113,138.15
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,907,989.18	144,392.64	0.00	0.00	0.00	8,000.00	3,060,381.82
Instructional Support Services:	2000-2999							
Personal Services	001-199	478,364.80	0.00	0.00	0.00	0.00	0.00	478,364.80
Employee Benefits	200-299	163,544.15	0.00	0.00	0.00	0.00	0.00	163,544.15
Purchased Services	300-399	22,500.00	10,399.00	0.00	0.00	0.00	0.00	32,899.00
Materials ^& Supplies	400-499	0.00	2,100.00	0.00	0.00	0.00	1,400.00	3,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	2,000.00	0.00	0.00	0.00	0.00	3,000.00
Total Instructional Support Services		665,408.95	14,499.00	0.00	0.00	0.00	1,400.00	681,307.95
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	51,328.00	0.00	0.00	0.00	0.00	0.00	51,328.00
Employee Benefits	200-299	29,341.08	0.00	0.00	0.00	0.00	0.00	29,341.08
Purchased Services	300-399	222,500.00	0.00	0.00	0.00	0.00	0.00	222,500.00
Materials ^& Supplies	400-499	21,000.00	100.00	0.00	0.00	0.00	0.00	21,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		324,169.08	100.00	0.00	0.00	0.00	0.00	324,269.08
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	107,618.10	0.00	0.00	0.00	0.00	107,618.10
Employee Benefits	200-299	0.00	63,094.19	0.00	0.00	0.00	0.00	63,094.19
Purchased Services	300-399	0.00	7,700.00	0.00	0.00	0.00	0.00	7,700.00
Materials ^& Supplies	400-499	0.00	224,600.00	0.00	0.00	0.00	0.00	224,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Auxiliary Services		0.00	403,512.29	0.00	0.00	0.00	0.00	403,512.29

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road Intermediate School / COST CENTER - C/C#0010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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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	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
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	23,000.00	0.00	0.00	0.00	4,000.00	27,000.00
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	1,000.00	1,000.00
Refunds	950-959	0.00	250.00	0.00	0.00	0.00	0.00	250.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	23,250.00	0.00	0.00	0.00	5,000.00	28,250.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	56,345.90	18,700.00	0.00	0.00	0.00	0.00	75,045.90
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		56,345.90	18,700.00	0.00	0.00	0.00	0.00	75,045.90
TOTAL EXPENDITURES ^& OTHER FUND USES		3,959,413.11	604,453.93	0.00	0.00	0.00	14,400.00	4,578,267.04

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road High School / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,317,593.50	87,631.50	0.00	0.00	0.00	0.00	2,405,225.00
Employee Benefits	200-299	800,164.27	23,537.24	0.00	0.00	0.00	0.00	823,701.51
Purchased Services	300-399	197,796.80	29,480.00	0.00	0.00	0.00	0.00	227,276.80
Materials ^& Supplies	400-499	57,410.00	434,072.50	0.00	0.00	0.00	17,500.00	508,982.50
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	4,700.00	4,700.00
Total Instructional Services		3,372,964.57	574,721.24	0.00	0.00	0.00	22,200.00	3,969,885.81
Instructional Support Services:	2000-2999							
Personal Services	001-199	619,202.45	0.00	0.00	0.00	0.00	0.00	619,202.45
Employee Benefits	200-299	186,511.73	0.00	0.00	0.00	0.00	0.00	186,511.73
Purchased Services	300-399	25,500.00	3,452.00	0.00	0.00	0.00	0.00	28,952.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	200.00	200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	6,600.00	0.00	0.00	0.00	0.00	7,600.00
Total Instructional Support Services		832,214.18	10,052.00	0.00	0.00	0.00	200.00	842,466.18
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	77,745.00	0.00	0.00	0.00	0.00	0.00	77,745.00
Employee Benefits	200-299	44,271.87	0.00	0.00	0.00	0.00	0.00	44,271.87
Purchased Services	300-399	383,000.00	0.00	0.00	0.00	0.00	0.00	383,000.00
Materials ^& Supplies	400-499	23,000.00	0.00	0.00	0.00	0.00	0.00	23,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		528,016.87	0.00	0.00	0.00	0.00	0.00	528,016.87
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	145,045.10	0.00	0.00	0.00	0.00	145,045.10
Employee Benefits	200-299	0.00	89,880.64	0.00	0.00	0.00	0.00	89,880.64
Purchased Services	300-399	0.00	20,200.00	0.00	0.00	0.00	0.00	20,200.00
Materials ^& Supplies	400-499	0.00	463,600.00	0.00	0.00	0.00	0.00	463,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Auxiliary Services		0.00	719,225.74	0.00	0.00	0.00	0.00	719,225.74

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road High School / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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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	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		500.00	0.00	0.00	0.00	0.00	0.00	500.00
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	555,000.00	0.00	0.00	0.00	0.00	0.00	555,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		555,000.00	0.00	0.00	0.00	0.00	0.00	555,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	24,000.00	0.00	0.00	0.00	21,000.00	45,000.00
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	1,000.00	1,000.00
Refunds	950-959	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	27,000.00	0.00	0.00	0.00	22,000.00	49,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	62,224.50	101,300.00	0.00	0.00	0.00	8,700.00	172,224.50
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		62,224.50	101,300.00	0.00	0.00	0.00	8,700.00	172,224.50
TOTAL EXPENDITURES ^& OTHER FUND USES		5,350,920.12	1,432,298.98	0.00	0.00	0.00	53,100.00	6,836,319.10

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Pike Road Jr. High School / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
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	1,000.00	1,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	61,252.75	900.00	0.00	0.00	0.00	0.00	62,152.75
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		61,252.75	900.00	0.00	0.00	0.00	0.00	62,152.75
TOTAL EXPENDITURES ^& OTHER FUND USES		3,755,336.26	269,610.44	0.00	0.00	0.00	13,300.00	4,038,246.70

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 Career Tech / COST CENTER - C/C#6010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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General Administrative Services	6000-6999							
Personal Services	001-199	23,930.25	0.00	0.00	0.00	0.00	0.00	23,930.25
Employee Benefits	200-299	7,250.67	0.00	0.00	0.00	0.00	0.00	7,250.67
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		31,180.92	0.00	0.00	0.00	0.00	0.00	31,180.92
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		140,340.92	9,203.00	0.00	0.00	0.00	0.00	149,543.92

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 Instructional Services / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	56,605.00	0.00	0.00	0.00	0.00	56,605.00
Employee Benefits	200-299	0.00	11,473.83	0.00	0.00	0.00	0.00	11,473.83
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	68,078.83	0.00	0.00	0.00	0.00	68,078.83
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		534,472.00	895,987.10	0.00	0.00	0.00	0.00	1,430,459.10

PIKE ROAD BOARD OF EDUCATION - SYS# 186
Special Education / COST CENTER - C/C#8220
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		17,527.00	124,552.00	0.00	0.00	0.00	0.00	142,079.00

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 Technology / COST CENTER - C/C#8221
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	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	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	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		217,528.07	0.00	0.00	4,695.00	0.00	0.00	222,223.07

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 MAINTENANCE OPERATIONS POOL / COST CENTER - C/C#8300
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		730,277.35	12,651.00	0.00	0.00	0.00	0.00	742,928.35

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 STUDENT TRANSPORTATION POOL / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,988,180.19	0.00	0.00	0.00	0.00	0.00	1,988,180.19

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 PIKE ROAD BOE / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(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	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	4,360.82	0.00	0.00	0.00	0.00	7,360.82
Total General Admin Services		9,000.00	4,360.82	0.00	0.00	0.00	0.00	13,360.82
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		9,000.00	4,360.82	0.00	0.00	0.00	0.00	13,360.82

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 Executive Administrative / COST CENTER - C/C#8620
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	639,892.17	87,002.00	0.00	0.00	0.00	0.00	726,894.17
Employee Benefits	200-299	181,258.15	27,235.30	0.00	0.00	0.00	0.00	208,493.45
Purchased Services	300-399	132,750.00	3,000.00	0.00	0.00	0.00	0.00	135,750.00
Marterials ^& Supplies	400-499	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	30,000.00	1,196.00	0.00	0.00	0.00	0.00	31,196.00
Total General Admin Services		998,900.32	118,433.30	0.00	0.00	0.00	0.00	1,117,333.62
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		1,717,485.23	118,433.30	0.00	0.00	0.00	0.00	1,835,918.53

PIKE ROAD BOARD OF EDUCATION - SYS# 186
 Central Office / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	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	44,500.00	0.00	0.00	0.00	0.00	0.00	44,500.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	112,038.75	0.00	0.00	0.00	0.00	112,038.75
Total General Admin Services		44,500.00	112,038.75	0.00	0.00	0.00	0.00	156,538.75
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		44,500.00	152,038.75	0.00	0.00	0.00	0.00	196,538.75

PIKE ROAD BOARD OF EDUCATION - SYS# 186
DEBT SERVICE POOL / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	836,188.62	99,963.54	0.00	0.00	936,152.16
Total Debt Services		0.00	0.00	836,188.62	99,963.54	0.00	0.00	936,152.16
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		0.00	0.00	836,188.62	99,963.54	0.00	0.00	936,152.16



Pike Road City
SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 2,592.05

Earned Units

Teachers	150.44
Principals	4.00
Assitant Principals	4.00
Counselors	6.00
Librarians	4.00
Career Tech Director	.25
Career Tech Counselors	.00

Total Units **168.69**

Salaries \$9,423,272

Fringe Benefits \$3,626,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$151,821
Technology	(\$500/unit)	\$84,345
Library Enhancement	(\$157.72/unit)	\$26,605
Professional Development	(\$100/unit)	\$16,869
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$194,403
Student Growth		\$1,196,488

Total Foundation Program **\$18,312,626**

Less: Local Funds \$1,790,160

Total State Allocation (Foundation Program) **\$15,325,978**

Additional State Appropriations

School Nurse	\$211,668
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$66,840
At Risk	\$46,052

II. PROJECTED ENROLLMENT

(To be completed by LEA)

2597

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	150.44	16.20	9.14	1.22	177
Librarians	3				3
Counselors	5				5
Administrators	10				10
Certified Support Personnel	.25	6.75	2	1	10
Non. Cert. Supp. Personnel		106.38	4	.57	110.95
Total	168.69	129.33	15.14	2.79	315.95

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road City Board of Education - 0001

Grade Levels 7 - 12 Career Tech; district wide staff

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$29,810

Fringe Benefits

\$8,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$38,733

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

350

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					<u> </u>
Librarians					<u> </u>
Counselors					<u> </u>
Administrators					<u>10</u>
Certified Support Personnel	.25	6.75	2	1	<u>57.80</u>
Non. Cert. Supp. Personnel		57.80			<u>67.80</u>
Total	.25	64.55	2	1	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road Elementary School - 0005
Grade Levels PreK - 3

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 833.35

Earned Units

Teachers	58.48
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **62.98**

Salaries \$3,475,286

Fringe Benefits \$1,345,858

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$56,682
Technology (\$500/unit)	\$31,490
Library Enhancement (\$157.72/unit)	9933
Professional Development (\$100/unit)	\$6,298
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$62,501

Total Foundation Program **\$4,988,048**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

834

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	57.98	6.20	2	1.22	67.40
Librarians	1				1
Counselors	1				1
Administrators	3				3
Certified Support Personnel					0
Non. Cert. Supp. Personnel		18.73		.57	19.30
Total	62.98	24.93	2	1.79	91.70

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road Intermediate School - 0010
Grade Levels 4 - 6

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

ADM (Prior year used for allocation purposes) 602.55

Earned Units

Teachers	29.49
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.99**

Salaries \$1,881,106

Fringe Benefits \$727,126

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$30,591
Technology (\$500/unit)	\$16,995
Library Enhancement (\$157.72/unit)	5361
Professional Development (\$100/unit)	\$3,399
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$45,191

Total Foundation Program **\$2,709,769**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

603

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.99	5.01	2		37
Librarians	1				1
Counselors	1				1
Administrators	2				2
Certified Support Personnel					12.80
Non. Cert. Supp. Personnel		12.80			53.80
Total	33.99	17.81	2	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road High School - 0015

Grade Levels 9 - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

538.8

Earned Units

Teachers	<u>30.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.52

Salaries

\$1,999,361

Fringe Benefits

\$757,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,068</u>
Technology	(\$500/unit)	<u>\$17,260</u>
Library Enhancement	(\$157.72/unit)	<u>5444</u>
Professional Development	(\$100/unit)	<u>\$3,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,410</u>

Total Foundation Program

\$2,854,782

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

540

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.02	4.28	1.50		<u>35.80</u>
Librarians	0				<u>0</u>
Counselors	1.5				<u>1.5</u>
Administrators	3				<u>3</u>
Certified Support Personnel					<u>13.05</u>
Non. Cert. Supp. Personnel		13.05			<u>53.35</u>
Total	34.52	17.33	1.50	0	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road Jr High School - 0020

Grade Levels 7 - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

617.35

Earned Units

Teachers	<u>32.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.95

Salaries

\$2,037,709

Fringe Benefits

\$787,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,255</u>
Technology	(\$500/unit)	<u>\$18,475</u>
Library Enhancement	(\$157.72/unit)	<u>5828</u>
Professional Development	(\$100/unit)	<u>\$3,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,301</u>

Total Foundation Program

\$2,932,283

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

620

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.45	4.28	1.50		<u>35.80</u>
Librarians	1				<u>1</u>
Counselors	1.5				<u>1.50</u>
Administrators	2				<u>2</u>
Certified Support Personnel					<u>13.05</u>
Non. Cert. Supp. Personnel		13.05			<u>53.35</u>
Total	36.95	17.33	1.50	0	

**ALABAMA DEPARTMENT OF EDUCATION
ASSIGNMENT OF FOUNDATION UNITS (Act 2011-264)
FY 2023**

Pike Road City Board of Education

School Number	School Name	Title I School (X)	Foundation Units From				Foundation Units To			
			Teacher	Asst Principal	Counselor	Library /Media *	Teacher	Asst Principal	Counselor	Library /Media *
0005	Pike Road Elementary		.50		.50			1		
0010	Pike Road Intermediate				.50		.50			
0015	Pike Road High School					1		1		

If foundation units from a Title I school are assigned to another school, then additional federal units can not be used to replace the state units that were transferred.
 *After employing one professionally qualified school librarian or media specialist for accreditation purposes, a professionally qualified technology or information specialist *assigned to the library media center* may be employed for the other position.

Signature forthcoming

 Chairman, Board of Education

Signature forthcoming

 Superintendent

Signature forthcoming

 Chief School Financial Officer

A copy of the LEA Unit Breakdown Report issued by the Alabama Department of Education must be attached.