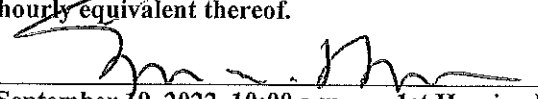


PIKE COUNTY BOARD OF EDUCATION – SYS#55

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.



September 19, 2022 10:00 a.m. _____ 1st Hearing Date
September 19, 2022 5:00 p.m. _____ 2nd Hearing Date

Superintendent

Part A
State Defined Matrix
Including Those With Local Supplements
Assigned

FY2023 Foundation Program
Classroom Teachers
Public School Experience - 187 Day Contract

	Bachelor ES	Master MS	AAEDS GY	Doctor DO
0	43,358	49,859	53,763	57,664
1	43,358	49,859	53,763	57,664
2	43,358	49,859	53,763	57,664
3	47,689	54,842	59,134	63,433
4	47,689	54,842	59,134	63,433
5	47,689	54,842	59,134	63,433
6	49,780	57,245	61,742	66,205
7	49,780	57,245	61,742	66,205
8	49,780	57,245	61,742	66,205
9	51,283	58,974	63,606	68,205
10	51,795	59,563	64,242	68,887
11	52,313	60,159	64,884	69,575
12	52,827	60,761	65,533	70,271
13	53,365	61,368	66,189	70,974
14	53,899	61,982	66,850	71,684
15	54,438	62,602	67,519	72,401
16	54,982	63,228	68,194	73,125
17	55,532	63,860	68,876	73,856
18	56,087	64,499	69,565	74,594
19	56,648	65,144	70,261	75,340
20	57,214	65,795	70,963	76,094
21	57,787	66,453	71,673	76,855
22	58,364	67,118	72,389	77,623
23	58,948	67,789	73,113	78,399
24	59,538	68,467	73,845	79,183
25	60,133	69,151	74,583	79,975
26	60,734	69,843	75,329	80,775
27	61,342	70,541	76,082	81,583
28	61,955	71,247	76,843	82,399
29	62,575	71,959	77,611	83,223
30	63,200	72,679	78,387	84,055
31	63,832	73,405	79,171	84,895
32	64,471	74,140	79,963	85,744
33	65,115	74,881	80,763	86,602
34	65,766	75,630	81,570	87,468
35	66,424	76,386	82,386	88,342

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.

FY2023 Foundation Program
Classroom Teachers
Public School Experience - 202 Day Contract

	Bachelor	Master	AAJEDS	Doctor
	BS	MS	6Y	90
0	46,836	53,859	58,075	62,289
1	46,836	53,859	58,075	62,289
2	46,836	53,859	58,075	62,289
3	51,514	59,241	63,876	68,520
4	51,514	59,241	63,876	68,520
5	51,514	59,241	63,876	68,520
6	53,772	61,836	66,694	71,516
7	53,772	61,836	66,694	71,516
8	53,772	61,836	66,694	71,516
9	55,396	63,705	68,708	73,675
10	55,950	64,341	69,395	74,413
11	56,510	64,985	70,088	75,156
12	57,065	65,636	70,789	75,908
13	57,645	66,290	71,498	76,667
14	58,222	66,953	72,213	77,435
15	58,804	67,624	72,934	78,208
16	59,392	68,300	73,663	78,990
17	59,986	68,983	74,401	79,780
18	60,586	69,672	75,146	80,578
19	61,192	70,369	75,897	81,384
20	61,804	71,072	76,655	82,198
21	62,422	71,783	77,423	83,020
22	63,046	72,502	78,196	83,850
23	63,676	73,227	78,978	84,689
24	64,315	73,958	79,768	85,535
25	64,957	74,698	80,566	86,389
26	65,606	75,445	81,372	87,254
27	66,262	76,198	82,186	88,127
28	66,925	76,962	83,008	89,009
29	67,595	77,732	83,836	89,898
30	68,270	78,509	84,674	90,797
31	68,953	79,293	85,521	91,704
32	69,642	80,087	86,377	92,621
33	70,338	80,887	87,242	93,548
34	71,041	81,697	88,112	94,483
35	71,752	82,513	88,995	95,429

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.

FY2023 Foundation Program
Classroom Teachers
Public School Experience - 207 Day Contract

	Bachelor BS	Master MS	AA/EDS 6Y	Doctor DO
0	47,995	55,192	59,513	63,831
1	47,995	55,192	59,513	63,831
2	47,995	55,192	59,513	63,831
3	52,789	60,707	65,458	70,216
4	52,789	60,707	65,458	70,216
5	52,789	60,707	65,458	70,216
6	55,103	63,367	68,345	73,286
7	55,103	63,367	68,345	73,286
8	55,103	63,367	68,345	73,286
9	56,768	65,282	70,409	75,499
10	57,335	65,934	71,113	76,255
11	57,908	66,594	71,823	77,016
12	58,478	67,261	72,541	77,786
13	59,072	67,931	73,268	78,565
14	59,664	68,610	74,000	79,351
15	60,260	69,297	74,739	80,144
16	60,862	69,991	75,487	80,945
17	61,471	70,691	76,242	81,755
18	62,086	71,396	77,006	82,572
19	62,707	72,111	77,776	83,398
20	63,334	72,831	78,552	84,232
21	63,967	73,560	79,339	85,075
22	64,607	74,296	80,132	85,926
23	65,253	75,040	80,933	86,785
24	65,907	75,789	81,742	87,652
25	66,565	76,547	82,560	88,528
26	67,229	77,312	83,386	89,414
27	67,902	78,085	84,220	90,308
28	68,581	78,867	85,063	91,212
29	69,268	79,656	85,911	92,123
30	69,960	80,453	86,770	93,044
31	70,659	81,256	87,638	93,974
32	71,365	82,069	88,515	94,914
33	72,079	82,889	89,401	95,864
34	72,800	83,719	90,293	96,822
35	73,528	84,555	91,198	97,791

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.

FY2023 Foundation Program
Classroom Teachers
Public School Experience - 227 Day Contract

	Bachelor	Master	AA/EDS	Doctor
	BS	MS	6Y	DO
0	52,632	60,525	65,263	69,998
1	52,632	60,525	65,263	69,998
2	52,632	60,525	65,263	69,998
3	57,890	66,572	71,782	77,001
4	57,890	66,572	71,782	77,001
5	57,890	66,572	71,782	77,001
6	60,427	69,489	74,949	80,367
7	60,427	69,489	74,949	80,367
8	60,427	69,489	74,949	80,367
9	62,252	71,589	77,212	82,794
10	62,874	72,304	77,984	83,622
11	63,503	73,028	78,762	84,458
12	64,128	73,759	79,550	85,302
13	64,779	74,495	80,347	86,156
14	65,428	75,239	81,150	87,018
15	66,082	75,993	81,961	87,888
16	66,743	76,753	82,780	88,766
17	67,410	77,521	83,609	89,654
18	68,084	78,295	84,446	90,550
19	68,765	79,078	85,291	91,456
20	69,453	79,868	86,142	92,371
21	70,148	80,667	87,005	93,295
22	70,849	81,475	87,874	94,228
23	71,557	82,290	88,752	95,170
24	72,275	83,112	89,640	96,121
25	72,996	83,942	90,537	97,081
26	73,725	84,782	91,442	98,053
27	74,463	85,629	92,357	99,033
28	75,207	86,487	93,281	100,025
29	75,961	87,352	94,212	101,024
30	76,719	88,226	95,154	102,034
31	77,486	89,107	96,105	103,053
32	78,261	89,999	97,067	104,084
33	79,044	90,898	98,039	105,126
34	79,834	91,808	99,017	106,177
35	80,633	92,725	100,009	107,239

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.

FY2023 Foundation Program
Classroom Teachers
Public School Experience - 240 Day Contract

	Bachelor	Master	AA/EDS	Doctor
	BS	MS	GY	DO
0	55,646	63,991	69,000	74,006
1	55,646	63,991	69,000	74,006
2	55,646	63,991	69,000	74,006
3	61,205	70,385	75,893	81,410
4	61,205	70,385	75,893	81,410
5	61,205	70,385	75,893	81,410
6	63,888	73,469	79,241	84,970
7	63,888	73,469	79,241	84,970
8	63,888	73,469	79,241	84,970
9	65,818	75,689	81,634	87,535
10	66,475	76,445	82,450	88,411
11	67,140	77,210	83,273	89,294
12	67,800	77,983	84,106	90,187
13	68,489	78,761	84,948	91,090
14	69,175	79,548	85,798	92,002
15	69,866	80,345	86,654	92,921
16	70,565	81,149	87,521	93,850
17	71,270	81,960	88,397	94,788
18	71,983	82,778	89,282	95,736
19	72,703	83,606	90,175	96,694
20	73,430	84,442	91,075	97,661
21	74,165	85,286	91,987	98,638
22	74,906	86,141	92,906	99,624
23	75,655	87,002	93,835	100,620
24	76,414	87,871	94,774	101,626
25	77,177	88,750	95,722	102,641
26	77,947	89,638	96,679	103,668
27	78,727	90,533	97,646	104,705
28	79,514	91,440	98,623	105,754
29	80,311	92,354	99,607	106,810
30	81,113	93,278	100,603	107,878
31	81,924	94,210	101,609	108,955
32	82,742	95,153	102,626	110,045
33	83,570	96,103	103,654	111,146
34	84,406	97,066	104,688	112,258
35	85,250	98,035	105,737	113,381

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.

FY2023 Foundation Program
State Minimum Salary Schedule
Math and Science Teacher Program
Public School Experience - 189 Day Contract

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

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

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

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

SALARY SCHEDULE
OSR Pre-K Lead Teacher and Auxiliary Teacher
2022 - 2023

Lead Teacher	See 187 Days Teacher Schedule
Auxiliary Teacher	\$ 21,208

This schedule is based on a 187 day contract.
The Auxiliary Teacher is a support position working 7 1/2 hours daily, 187 days.

**SALARY SCHEDULE
NURSES
2022 - 2023**

Years of Experience	LPN	RN	RN/MS
0-1-2	\$ 22,425	\$ 42,662	\$ 49,064
3-4-5	24,647	46,925	53,959
6-7-8	25,706	48,979	56,326
9-10-11	26,041	49,636	57,082
12-13-14	26,510	50,538	58,117
15-16-17	27,091	51,690	59,447
18-19-20	27,417	52,358	60,211
21-22-23	27,746	53,026	60,983
24-25-26	28,335	53,657	61,614
27 + Years	28,925	54,289	62,246

This schedule is based on a 184 day contract.

**SALARY SCHEDULE
ADMINISTRATIVE
2022 - 2023**

As approved: Board meeting May , 2022

Use the 12-Mo Teacher Salary Schedule and 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	\$	17,500
*Central Office	\$	20,000
Special Education Coordinator	\$	15,000

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

This schedule is based on a 240 day contract.

Part B

Locally Defined Matrix

**Modified this Year by Extending from 12-year
cap to 27-year cap to approximate State
Defined Matrix as adjusted by Legislature
(Increase 2% every 3 years to 27)**

SALARY SCHEDULE
SECRETARY TO THE SUPERINTENDENT
2022 - 2023

Years of Experience	Salary
0	\$ 46,099
1	47,040
2	47,981
3	48,922
4	49,901
5	50,918
6	51,936
7	52,973
8	54,029
9	55,104
10	56,218
11	57,331
12-14	58,464
15-17	59,633
18-20	60,826
21-23	62,042
24-26	63,283
27+	64,549

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

SALARY SCHEDULE
HUMAN RESOURCE / PAYROLL SPECIALIST
2022 - 2023

Years of Experience	Salary
0	\$ 46,099
1	47,040
2	47,981
3	48,922
4	49,901
5	50,918
6	51,936
7	52,973
8	54,029
9	55,104
10	56,218
11	57,331
12-14	58,464
15-17	59,633
18-20	60,826
21-23	62,042
24-26	63,283
27+	64,549

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

SALARY SCHEDULE
CENTRAL OFFICE RECEPTIONIST
2022 - 2023

Years of Experience	Salary
0	\$ 30,259
1	30,528
2	30,835
3	31,123
4	31,661
5	31,814
6	31,968
7	32,122
8	32,275
9	32,429
10	32,582
11	32,736
12-14	32,832
15-17	33,489
18-20	34,158
21-23	34,842
24-26	35,538
27+	36,249

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

SALARY SCHEDULE
CENTRAL OFFICE SECRETARY / BOOKKEEPER
2022 - 2023

Years of Experience	Salary
0	\$ 33,024
1	33,370
2	33,638
3	34,003
4	34,598
5	34,771
6	34,925
7	35,098
8	35,270
9	35,424
10	35,597
11	35,770
12-14	35,866
15-17	36,583
18-20	37,315
21-23	38,061
24-26	38,822
27+	39,599

SALARY SCHEDULE
SCHOOL SECRETARY & BOOKKEEPER
2022 - 2023

Years of Experience	Secretary		Elementary		High School	
	All Schools	9 Mo	Bookkeeper	9 Mo	Bookkeeper	12 Mo
0	\$	23,562	\$	24,504	\$	32,059
1		23,786		24,744		32,388
2		24,011		24,968		32,688
3		24,250		25,223		33,032
4		24,684		25,686		33,615
5		24,804		25,791		33,765
6		24,908		25,911		33,914
7		25,028		26,030		34,094
8		25,148		26,150		34,228
9		25,252		26,270		34,378
10		25,387		26,404		34,573
11		25,507		26,524		34,707
12-14		25,582		26,599		34,827
15-17		26,093		27,131		35,523
18-20		26,615		27,673		36,234
21-23		27,147		28,227		36,959
24-26		27,690		28,791		37,698
27+		28,244		29,367		38,452

This schedule is based on a 187 day 9-month contract and 240 day 12-month contract.
All contracts include 8 hour days.

SALARY SCHEDULE
***MAINTENANCE / TRANSPORTATION DIRECTOR**
2022 - 2023

Years of Experience	Salary
0	\$ 64,918
1	66,214
2	67,538
3	68,892
4	70,270
5	71,676
6	73,106
7	74,570
8	76,061
9	77,578
10	79,128
11	80,707
12-14	82,322
15-17	83,968
18-20	85,648
21-23	87,361
24-26	89,108
27+	90,890

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
JANITORS
2022 - 2023**

Years of Experience	Salary
0	\$ 19,239
1	19,448
2	19,613
3	19,807
4	19,972
5	20,181
6	20,376
7	20,555
8	20,735
9	20,869
10	21,109
11	21,303
12-14	21,453
15-17	21,882
18-20	22,319
21-23	22,766
24-26	23,221
27+	23,685

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

**SALARY SCHEDULE
CHILD NUTRITION PROGRAM
2022 - 2023**

Years of Service	Managers 187 Day Contract 8 hrs per day	Asst Manager 184 Day Contract 7 hrs per day	Workers 184 Day Contract 6 hrs per day
0	\$ 23,562	\$ 18,470	\$ 15,831
1	23,786	18,560	15,909
2	24,011	18,676	16,008
3	24,250	18,779	16,096
4	24,684	18,869	16,174
5	24,804	18,985	16,273
6	24,908	19,050	16,328
7	25,028	19,075	16,350
8	25,148	19,127	16,394
9	25,252	19,165	16,428
10	25,387	19,217	16,472
11	25,507	19,294	16,538
12-14	25,582	19,359	16,593
15-17	26,090	19,745	16,924
18-20	26,614	20,144	17,267
21-23	27,152	20,544	17,609
24-26	27,691	20,956	17,962
27+	28,244	21,381	18,326

This schedule is based on a 187 day contract for Managers
and 184 day contract for Workers.
Assistant Managers are Workers adjusted to 7 hour days.

**SALARY SCHEDULE
MAINTENANCE
2022 - 2023**

Years of Service	CNP Maintenance	Maintenance Team Leader	Maintenance Helper
0	\$ 30,547	\$ 27,072	\$ 23,002
1	\$ 31,142	\$ 27,610	\$ 23,462
2	\$ 31,776	\$ 28,166	\$ 23,942
3	\$ 32,410	\$ 28,742	\$ 24,422
4	\$ 33,062	\$ 29,318	\$ 24,902
5	\$ 33,734	\$ 29,894	\$ 25,402
6	\$ 34,406	\$ 30,490	\$ 25,901
7	\$ 35,078	\$ 31,104	\$ 26,419
8	\$ 37,901	\$ 33,581	\$ 28,531
9	\$ 38,650	\$ 34,272	\$ 29,107
10	\$ 39,418	\$ 34,944	\$ 29,683
11	\$ 40,224	\$ 35,635	\$ 30,298
12-14	\$ 41,011	\$ 36,365	\$ 30,893
15-17	\$ 41,837	\$ 37,094	\$ 31,507
18-20	\$ 42,662	\$ 37,843	\$ 32,141
21-23	\$ 43,526	\$ 38,592	\$ 32,794
24-26	\$ 44,390	\$ 39,360	\$ 33,446
27+	\$ 45,293	\$ 40,147	\$ 34,099

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

**SALARY SCHEDULE
TRANSPORTATION
2022 - 2023**

Years of Service	Certified Bus Mechanic - Diesel Certified NEW	Certified Bus Mechanic	Mechanic Helper	Inventory Specialist
0	\$ 33,954	\$ 29,954	\$ 18,240	\$ 20,732
1	\$ 34,553	\$ 30,553	\$ 18,605	\$ 21,147
2	\$ 35,164	\$ 31,164	\$ 18,977	\$ 21,570
3	\$ 35,788	\$ 31,788	\$ 19,356	\$ 22,001
4	\$ 36,424	\$ 32,424	\$ 19,744	\$ 22,441
5	\$ 37,072	\$ 33,072	\$ 20,138	\$ 22,890
6	\$ 37,733	\$ 33,733	\$ 20,541	\$ 23,348
7	\$ 38,408	\$ 34,408	\$ 20,952	\$ 23,815
8	\$ 41,161	\$ 37,161	\$ 22,628	\$ 25,720
9	\$ 41,904	\$ 37,904	\$ 23,081	\$ 26,234
10	\$ 42,662	\$ 38,662	\$ 23,542	\$ 26,759
11	\$ 43,435	\$ 39,435	\$ 24,013	\$ 27,294
12-14	\$ 44,224	\$ 40,224	\$ 24,493	\$ 27,840
15-17	\$ 45,108	\$ 41,028	\$ 24,983	\$ 28,397
18-20	\$ 46,011	\$ 41,849	\$ 25,483	\$ 28,965
21-23	\$ 46,931	\$ 42,686	\$ 25,993	\$ 29,544
24-26	\$ 47,869	\$ 43,540	\$ 26,513	\$ 30,135
27+	\$ 48,827	\$ 44,411	\$ 27,043	\$ 30,738

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

SALARY SCHEDULE
TRANSPORTATION / MAINTENANCE SECRETARY
2022 - 2023

Years of Experience	Salary
0	\$ 21,907
1	22,195
2	22,483
3	22,790
4	23,098
5	23,405
6	23,693
7	24,000
8	24,307
9	24,576
10	24,883
11	25,190
12-14	25,498
15-17	26,008
18-20	26,528
21-23	27,059
24-26	27,600
27+	28,152

**SALARY SCHEDULE
BUS DRIVERS & BUS AIDES
2022 - 2023**

BUS DRIVERS	
Years of Experience	Salary
0	15,706.00
1-2-3	16,163.00
4-5-6	16,619.00
7-8-9	17,060.00
10-11-12	17,517.00
13-14-15	17,867.34
16-17-18	18,224.69
19-20-21	18,589.18
22-23-24	18,960.96
25-26	19,340.18
27+	19,726.99

BUS AIDES	
Years of Experience	Salary
0	6,123.52
1-2-3	6,888.96
4-5-6	7,095.63
7-8-9	7,308.50
10-11-12	7,527.75
13-14-15	7,678.31
16-17-18	7,831.87
19-20-21	7,988.51
22-23-24	8,148.28
25-26	8,311.25
27+	8,477.47

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

Extra Bus Duties:

Mid Day Routes \$20 / Block (2 hrs)
Bus Trainer = Reg Daily Rate
Substitute Bus Driver \$50/day \$25 am \$25 pm
Bus Trips \$50 minimum (first 4 hours) Minimum wage after
New Driver Training \$40/day (not employees yet)

SALARY SCHEDULE
Technology
2022 - 2023

Years of Service	Technology Coordinator*	Technology Specialist	IT Communications
0	\$ 68,582	44,237	\$ 44,237
1	69,984	45,101	45,101
2	71,366	46,003	46,003
3	72,787	46,944	46,944
4	74,266	47,866	47,866
5	75,725	48,826	48,826
6	77,261	49,805	49,805
7	78,797	50,822	50,822
8	80,390	51,840	51,840
9	81,984	52,858	52,858
10	83,597	53,914	53,914
11	85,286	54,989	54,989
12-14	86,976	56,083	56,083
15-17	88,716	57,205	57,205
18-20	90,490	58,349	58,349
21-23	92,300	59,516	59,516
24-26	94,146	60,706	60,706
27+	96,029	61,920	61,920

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.

**SALARY SCHEDULE
TRANSITION COACH
2022 - 2023**

Years of Experience	Salary
0	\$ 43,949
1	44,832
2	45,734
3	46,618
4	47,558
5	48,518
6	49,478
7	50,477
8	51,494
9	52,512
10	53,568
11	54,624
12-14	55,738
15-17	56,853
18-20	57,990
21-23	59,150
24-26	60,333
27+	61,539

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

SALARY SCHEDULE
TEACHER AIDE / INTERVENTIONIST
2022 - 2023

Years of Experience	High School Graduate	College Graduate
0	\$ 22,168	\$ 23,640
1	22,330	23,773
2	22,477	23,935
3	22,610	24,067
4	22,757	24,214
5	22,904	24,362
6	23,052	24,494
7	23,199	24,656
8	23,346	24,803
9	23,478	24,936
10	23,640	25,098
11	23,773	25,230
12-14	23,935	25,377
15-17	24,413	25,885
18-20	24,902	26,403
21-23	25,400	26,931
24-26	25,908	27,469
27+	26,426	28,019

This schedule is based on a 184 day contract, 8 hours per day.

**SALARY SCHEDULE
MISCELLANEOUS POSITIONS
2022 - 2023**

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)	\$ 34,000.00

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

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SALARY SCHEDULE
REGISTRAR
2022 - 2023

Years of Experience	Salary
0	\$ 36,861
1	37,235
2	37,609
3	37,983
4	38,357
5	38,746
6	39,135
7	39,524
8	39,913
9	40,317
10	40,721
11	41,125
12-14	41,529
15-17	42,367
18-20	43,219
21-23	44,087
24-26	44,970
27+	45,867

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

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.

GENERAL INFORMATION

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

School	Cost Center	Grade Levels	Enrollment	# of Staff
Banks School	0010	K-8	331	41.66
Goshen Elementary	0025	K-6	438	46.66
Goshen High	0030	7 - 12	382	43.66
Pike County Elementary	0039	K-6	420	48.91
Pike County High	0040	7 - 12	489	45.66
PCBOE	0001	CT		4.00
Totals			2060	

Average Teaching Experience: 12.7 years

Percent of Teachers with advanced degrees: 63%

Other Information:

(INSERT SALARY SCHEDULES)

BUDGET INFORMATION

Introduction

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

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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



State Department of Education
FY2023 Foundation Program
FY 2023 State Totals - Final

055 Pike County		FY 2023	FY 2022	Change
System ADM		2,062.40	2,102.30	-39.90
Foundation Program Units				
Teachers		119.01	121.09	-2.08
Principals		5.00	5.00	0.00
Assistant Principals		1.00	1.00	0.00
Counselors		3.50	3.50	0.00
Librarians		5.00	5.00	0.00
Career Tech Directors		2.00	2.00	0.00
Career Tech Counselors		1.00	1.00	0.00
Total Units		136.51	138.59	-2.08
Foundation Program (State and Local Funds)				
Salaries		8,126,481	7,683,972	442,509
Fringe Benefits		3,046,749	2,947,656	99,093
Other Current Expense (\$21,175 /unit)		2,907,198	(\$20,702 /unit)	38,140
Classroom Instructional Support				
Student Materials (\$900/unit)		122,859	(\$700/unit)	25,846
Technology (\$500/unit)		68,255	(\$500/unit)	-1,040
Library Enhancement (\$157.72/unit)		21,530	(\$157.72/unit)	-329
Professional Development (\$100/unit)		13,651	(\$100/unit)	-208
Textbooks (\$75/adm)		154,681	(\$75/adm)	-2,992
Student Growth		0	0	0
Total Foundation Program		14,461,404	13,860,385	601,019
State Funds				
Foundation Program ETF		12,673,914	12,438,155	235,759
School Nurses Program		183,024	158,796	24,228
Salaries - 1% per Act 97-238		0	0	0
Technology Coordinator		66,840	60,966	5,874
Transportation				
Transportation Operations		1,890,309		
Fleet Renewal (\$7,581 /bus)		272,916	(\$7,581 /bus)	166,123
Current Units		0	0	0
Capital Purchase		625,149	635,147	-9,998
At Risk		64,563	60,923	3,640
Career Tech O and M		38,327	33,900	4,427
Total State Funds		15,815,042	15,384,989	430,053
Local Funds				
Foundation Program (10 Mills)		1,787,490	1,422,230	365,260
Capital Purchase (0.525333 Mills)		94,260	64,463	29,797
Total Local Funds		1,881,750	1,486,693	395,057
<i>Monthly Allocation = (Foundation Program - ETF, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)</i>				
11 months		1,262,630	1,226,328	36,302
12th month		1,262,636	1,226,334	36,302

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Pike County Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00
Banks School		339.85	19.86	1.00	0.00	0.50	1.00	0.00	0.00	0.00	22.36
Goshen Elementary School		422.90	25.66	1.00	0.00	0.50	1.00	0.00	0.00	0.00	28.16
Goshen High School		386.35	20.79	1.00	0.50	1.00	1.00	0.00	0.00	0.00	24.29
Pike County Elementary School		445.00	27.20	1.00	0.00	0.50	1.00	0.00	0.00	0.00	29.70
Pike County High School		468.30	25.50	1.00	0.50	1.00	1.00	0.00	0.00	0.00	29.00
Totals:		2,062.40	119.01	5.00	1.00	3.50	5.00	0.00	2.00	1.00	136.51

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

ORIGINAL FY23 BUDGET - PROPOSED

FUND TYPES DESCRIPTION	GOVERNMENTAL				FIDUCIARY EXPENDABLE TRUST
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	
REVENUES					
STATE REVENUES	16,141,531.00	0.00	272,916.00	625,149.00	0.00
FEDERAL REVENUES	0.00	4,995,897.00	0.00	0.00	0.00
LOCAL REVENUES	7,821,350.00	381,880.15	200.00	94,260.00	108,014.97
OTHER REVENUES	0.00	287,096.00	0.00	0.00	0.00
TOTAL REVENUES	23,962,881.00	5,664,873.15	273,116.00	719,409.00	108,014.97
EXPENDITURES:					
INSTRUCTIONAL SERVICES	12,870,968.00	1,351,852.15	0.00	0.00	23,700.00
INSTRUCTIONAL SUPPORT SERVICES	4,195,646.36	1,692,985.66	0.00	0.00	10,850.00
OPERATIONS & MAINTENANCE	3,343,958.00	12,800.00	0.00	0.00	0.00
AUXILIARY SERVICES	2,505,922.00	2,174,256.00	0.00	0.00	0.00
GENERAL ADMINISTRATIVE SERVICES	1,122,540.00	526,229.47	0.00	0.00	0.00
CAPITAL OUTLAY	55,950.00	0.00	0.00	0.00	0.00
DEBT SERVICE	0.00	0.00	954,275.88	0.00	0.00
OTHER EXPENDITURES	611,392.15	194,381.72	0.00	0.00	24,100.00
TOTAL EXPENDITURES	24,706,376.51	5,952,505.00	954,275.88	0.00	58,650.00
OTHER FUND SOURCES (USES):					
OTHER FUND SOURCES	240,267.68	808,851.86	375,064.15	0.00	1,218.97
OTHER FUND USES	718,406.15	207,875.53	0.00	265,951.86	1,218.97
TOTAL OTHER FUND SOURCES (USES)	(478,138.47)	600,976.33	375,064.15	(265,951.86)	0.00
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(1,221,633.98)	313,344.48	(306,095.73)	453,457.14	49,364.97
BEGINNING FUND BALANCE - OCT 1	4,149,811.75	1,234,847.44	306,095.73	665,751.48	80,151.03
ENDING FUND BALANCE - SEPT 30	2,928,177.77	1,548,191.92	0.00	1,119,208.62	129,516.00

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

ORIGINAL FY23 BUDGET - PROPOSED

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	TOTAL (Memo Only)
REVENUES	
STATE REVENUES	17,039,596.00
FEDERAL REVENUES	4,995,897.00
LOCAL REVENUES	8,405,705.12
OTHER REVENUES	287,096.00
TOTAL REVENUES	30,728,294.12
EXPENDITURES:	
INSTRUCTIONAL SERVICES	14,246,520.15
INSTRUCTIONAL SUPPORT SERVICES	5,899,482.02
OPERATIONS & MAINTENANCE	3,356,758.00
AUXILIARY SERVICES	4,680,178.00
GENERAL ADMINISTRATIVE SERVICES	1,648,769.47
CAPITAL OUTLAY	55,950.00
DEBT SERVICE	954,275.88
OTHER EXPENDITURES	829,873.87
TOTAL EXPENDITURES	31,671,807.39
OTHER FUND SOURCES (USES):	
OTHER FUND SOURCES	1,425,402.66
OTHER FUND USES	1,193,452.51
TOTAL OTHER FUND SOURCES (USES)	231,950.15
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(711,563.12)
BEGINNING FUND BALANCE - OCT 1	6,436,657.43
ENDING FUND BALANCE - SEPT 30	5,725,094.31

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

[illegible]

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

[illegible]

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

[illegible]

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

[illegible]

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
Manufactured Homes-Reg Fee	6380	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	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	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Earnings on Investments	6800-6899	0.00	1,215.00	200.00	0.00	0.00	0.00	1,435.00
Other Local Revenues	6900-6999	189,450.00	375.00	0.00	0.00	0.00	20.00	189,825.00
Local School Revenue - Public	7100-7499	0.00	365,790.15	0.00	0.00	0.00	0.00	367,590.15
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,800.00	106,194.97
Total Local Sources	6000-7999	7,821,350.00	381,880.15	200.00	94,260.00	0.00	106,194.97	8,405,705.12
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	0.00	287,096.00	0.00	0.00	0.00	0.00	287,096.00
Total Other Sources	8000-8999	0.00	287,096.00	0.00	0.00	0.00	0.00	287,096.00
TOTAL REVENUES	1000-8999	23,962,881.00	5,664,873.15	273,116.00	719,409.00	0.00	108,014.97	30,728,294.12
OTHER FINANCING SOURCES:								
Indirect Cost	9010	231,950.15	0.00	0.00	0.00	0.00	0.00	231,950.15
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	8,317.53	808,851.86	375,064.15	0.00	0.00	0.00	1,193,452.51
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	240,267.68	808,851.86	375,064.15	0.00	0.00	0.00	1,425,402.66
TOTAL ALL SOURCES	1000-9997	24,203,148.68	6,473,725.01	648,180.15	719,409.00	0.00	109,233.94	32,153,696.78

PIKE COUNTY BOARD OF EDUCATION - SYS#55
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES		GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL			TOTAL (Memo Only)
EXPENDITURES:									
Instructional Services	1000-1999	12,870,968.00	1,351,852.15	0.00	0.00	0.00	23,700.00		14,246,520.15
Instructional Support Services	2000-2999	4,195,646.36	1,692,985.66	0.00	0.00	0.00	10,850.00		5,899,482.02
Operation ^& Maintenance	3000-3999	3,343,958.00	12,800.00	0.00	0.00	0.00	0.00		3,356,758.00
Auxiliary Services	4000-4999	2,505,922.00	2,174,256.00	0.00	0.00	0.00	0.00		4,680,178.00
General Administrative Services	6000-6999	1,122,540.00	526,229.47	0.00	0.00	0.00	0.00		1,648,769.47
Capital Outlay	7000-7999	55,950.00	0.00	0.00	0.00	0.00	0.00		55,950.00
Debt Service	8000-8999	0.00	0.00	954,275.88	0.00	0.00	0.00		954,275.88
Other Expenditures	9000-9899	611,392.15	194,381.72	0.00	0.00	0.00	24,100.00		829,873.87
TOTAL EXPENDITURES	1000-9899	24,706,376.51	5,952,505.00	954,275.88	0.00	0.00	58,650.00		31,671,807.39
OTHER FUND USES:									
Transfers Out	9910	718,406.15	207,875.53	0.00	265,951.86	0.00	1,218.97		1,193,452.51
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Total Other Fund Uses	9900-9999	718,406.15	207,875.53	0.00	265,951.86	0.00	1,218.97		1,193,452.51
TOTAL ALL USES	1000-9999	25,424,782.66	6,160,380.53	954,275.88	265,951.86	0.00	59,868.97		32,865,259.90
PROJECTED ENDING BALANCE-SEP 30	(NET)	2,928,177.77	1,548,191.92	0.00	1,119,208.62	0.00	129,516.00		5,725,094.31

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,406,255.00	81,089.50	0.00	0.00	0.00	0.00	1,487,344.50
Employee Benefits	200-299	505,378.00	29,521.18	0.00	0.00	0.00	0.00	534,899.18
Purchased Services	300-399	33,780.00	5,769.50	0.00	0.00	0.00	0.00	39,549.50
Materials ^& Supplies	400-499	71,470.00	29,859.45	0.00	0.00	0.00	0.00	101,329.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	2,073.00	0.00	0.00	0.00	0.00	0.00	2,073.00
Total Instructional Services		2,018,956.00	146,239.63	0.00	0.00	0.00	0.00	2,165,195.63
Instructional Support Services:	2000-2999							
Personal Services	001-199	435,160.00	141,361.60	0.00	0.00	0.00	0.00	576,521.60
Employee Benefits	200-299	147,965.00	52,136.55	0.00	0.00	0.00	0.00	200,101.55
Purchased Services	300-399	10,728.00	10,158.50	0.00	0.00	0.00	0.00	20,886.50
Materials ^& Supplies	400-499	4,715.62	8,564.64	0.00	0.00	0.00	50.00	13,330.26
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	851.00	1,500.00	0.00	0.00	0.00	0.00	2,351.00
Total Instructional Support Services		599,419.62	213,721.29	0.00	0.00	0.00	50.00	813,190.91
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	182,370.00	5,000.00	0.00	0.00	0.00	0.00	187,370.00
Materials ^& Supplies	400-499	77,518.00	0.00	0.00	0.00	0.00	0.00	77,518.00
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		259,888.00	5,000.00	0.00	0.00	0.00	0.00	264,888.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	125,093.00	0.00	0.00	0.00	0.00	125,093.00
Employee Benefits	200-299	0.00	68,362.00	0.00	0.00	0.00	0.00	68,362.00
Purchased Services	300-399	0.00	17,700.00	0.00	0.00	0.00	0.00	17,700.00
Materials ^& Supplies	400-499	0.00	144,050.00	0.00	0.00	0.00	0.00	144,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	42,279.00	0.00	0.00	0.00	0.00	42,279.00
Total Auxiliary Services		0.00	397,484.00	0.00	0.00	0.00	0.00	397,484.00

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,939.00	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	3,939.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		3,939.00	0.00	0.00	0.00	0.00	0.00	0.00
								3,939.00
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	2,576.00	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	2,576.00
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		2,576.00	0.00	0.00	0.00	0.00	0.00	0.00
								2,576.00
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	68,905.00	0.00	0.00	0.00	0.00	0.00	68,905.00
Employee Benefits	200-299	32,066.15	0.00	0.00	0.00	0.00	0.00	32,066.15
Purchased Services	300-399	575.00	0.00	0.00	0.00	0.00	0.00	575.00
Materials ^& Supplies	400-499	120.00	9,100.00	0.00	0.00	0.00	300.00	875.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	100.00	9,320.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		101,666.15	9,100.00	0.00	0.00	0.00	400.00	0.00
								111,166.15
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	4,199.26	0.00	0.00	0.00	0.00	4,199.26
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	4,199.26	0.00	0.00	0.00	0.00	0.00
								4,199.26
OTAL EXPENDITURES ^& OTHER FUND USES		2,986,444.77	775,744.18	0.00	0.00	0.00	450.00	3,762,638.95

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
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	1,480,739.00	65,037.00	0.00	0.00	0.00	0.00	1,545,776.00
Employee Benefits	200-299	548,147.00	26,828.59	0.00	0.00	0.00	0.00	574,975.59
Purchased Services	300-399	41,040.00	3,039.00	0.00	0.00	0.00	300.00	44,379.00
Materials ^& Supplies	400-499	74,598.00	28,531.63	0.00	0.00	0.00	1,000.00	104,129.63
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		2,144,524.00	123,436.22	0.00	0.00	0.00	1,300.00	2,269,260.22
Instructional Support Services:	2000-2999							
Personal Services	001-199	455,701.00	98,505.50	0.00	0.00	0.00	0.00	554,206.50
Employee Benefits	200-299	160,145.00	34,655.56	0.00	0.00	0.00	0.00	194,800.56
Purchased Services	300-399	9,166.00	7,608.50	0.00	0.00	0.00	0.00	16,774.50
Materials ^& Supplies	400-499	7,245.40	3,504.51	0.00	0.00	0.00	200.00	10,949.91
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	426.00	1,000.00	0.00	0.00	0.00	0.00	1,426.00
Total Instructional Support Services		632,683.40	145,274.07	0.00	0.00	0.00	200.00	778,157.47
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	166,896.00	500.00	0.00	0.00	0.00	0.00	167,396.00
Materials ^& Supplies	400-499	55,684.00	0.00	0.00	0.00	0.00	0.00	55,684.00
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		222,580.00	500.00	0.00	0.00	0.00	0.00	223,080.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	112,781.00	0.00	0.00	0.00	0.00	112,781.00
Employee Benefits	200-299	0.00	65,766.00	0.00	0.00	0.00	0.00	65,766.00
Purchased Services	300-399	0.00	16,750.00	0.00	0.00	0.00	0.00	16,750.00
Materials ^& Supplies	400-499	0.00	144,050.00	0.00	0.00	0.00	0.00	144,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	39,447.00	0.00	0.00	0.00	0.00	39,447.00
Total Auxiliary Services		0.00	378,794.00	0.00	0.00	0.00	0.00	378,794.00

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, 2023

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
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	95,642.00	0.00	0.00	0.00	0.00	0.00	95,642.00
Employee Benefits	200-299	46,536.00	0.00	0.00	0.00	0.00	0.00	46,536.00
Purchased Services	300-399	112.00	0.00	0.00	0.00	0.00	0.00	112.00
Materials ^& Supplies	400-499	10,851.00	9,800.00	0.00	0.00	0.00	0.00	20,651.00
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		153,141.00	9,800.00	0.00	0.00	0.00	0.00	162,941.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	526.51	0.00	0.00	0.00	0.00	526.51
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	526.51	0.00	0.00	0.00	0.00	526.51
OTAL EXPENDITURES ^& OTHER FUND USES		3,152,928.40	658,330.80	0.00	0.00	0.00	1,500.00	3,812,759.20

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-A
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	1,719,980.00	43,358.00	0.00	0.00	0.00	0.00	1,763,338.00
Employee Benefits	200-299	612,290.00	17,753.53	0.00	0.00	0.00	0.00	630,043.53
Purchased Services	300-399	133,957.00	20,194.50	0.00	0.00	0.00	7,000.00	161,151.50
Materials ^& Supplies	400-499	98,961.00	54,604.13	0.00	0.00	0.00	0.00	153,565.13
Capital Outlay (Personal Property)	500-599	20,062.00	10,000.00	0.00	0.00	0.00	0.00	30,062.00
Other Objects	600-899	3,437.00	3,600.00	0.00	0.00	0.00	0.00	7,037.00
Total Instructional Services		2,588,687.00	149,510.16	0.00	0.00	0.00	7,000.00	2,745,197.16
Instructional Support Services:	2000-2999							
Personal Services	001-199	364,063.00	151,218.20	0.00	0.00	0.00	0.00	515,281.20
Employee Benefits	200-299	128,336.00	67,334.38	0.00	0.00	0.00	0.00	195,670.38
Purchased Services	300-399	10,372.00	15,908.50	0.00	0.00	0.00	0.00	26,280.50
Materials ^& Supplies	400-499	3,831.02	2,442.07	0.00	0.00	0.00	0.00	6,273.09
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,994.00	1,216.00	0.00	0.00	0.00	0.00	3,210.00
Total Instructional Support Services		508,596.02	238,119.15	0.00	0.00	0.00	0.00	746,715.17
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	239,392.00	0.00	0.00	0.00	0.00	0.00	239,392.00
Materials ^& Supplies	400-499	198,755.00	0.00	0.00	0.00	0.00	0.00	198,755.00
Capital Outlay (Personal Property)	500-599	7,522.00	0.00	0.00	0.00	0.00	0.00	7,522.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		445,669.00	0.00	0.00	0.00	0.00	0.00	445,669.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	100,327.00	0.00	0.00	0.00	0.00	100,327.00
Employee Benefits	200-299	0.00	54,042.00	0.00	0.00	0.00	0.00	54,042.00
Purchased Services	300-399	58,284.00	16,450.00	0.00	0.00	0.00	0.00	74,734.00
Materials ^& Supplies	400-499	0.00	114,050.00	0.00	0.00	0.00	0.00	114,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	34,884.00	0.00	0.00	0.00	0.00	34,884.00
Total Auxiliary Services		58,284.00	319,753.00	0.00	0.00	0.00	0.00	378,037.00

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, 2023

FUND TYPE		GOVERNMENTAL					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
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Employee Benefits	200-299	0.00	1,004.00	0.00	0.00	0.00	0.00	1,004.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	101,050.00	0.00	0.00	0.00	9,800.00	110,850.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	107,054.00	0.00	0.00	0.00	9,800.00	116,854.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,601,236.02	814,436.31	0.00	0.00	0.00	16,800.00	4,432,472.33

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,592,589.00	60,159.00	0.00	0.00	0.00	0.00	1,652,748.00
Employee Benefits	200-299	579,459.00	21,788.22	0.00	0.00	0.00	0.00	601,247.22
Purchased Services	300-399	40,116.00	1,754.25	0.00	0.00	0.00	0.00	41,870.25
Materials ^& Supplies	400-499	77,091.00	49,975.06	0.00	0.00	0.00	0.00	127,066.06
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00
Total Instructional Services		2,289,255.00	136,476.53	0.00	0.00	0.00	0.00	2,425,731.53
Instructional Support Services:	2000-2999							
Personal Services	001-199	498,063.00	113,093.00	0.00	0.00	0.00	0.00	611,156.00
Employee Benefits	200-299	170,874.00	47,707.37	0.00	0.00	0.00	0.00	218,581.37
Purchased Services	300-399	11,934.00	17,408.50	0.00	0.00	0.00	0.00	29,342.50
Materials ^& Supplies	400-499	7,745.28	3,796.00	0.00	0.00	0.00	9,000.00	20,541.28
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	851.00	1,200.00	0.00	0.00	0.00	0.00	2,051.00
Total Instructional Support Services		689,467.28	183,204.87	0.00	0.00	0.00	9,000.00	881,672.15
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	228,033.00	0.00	0.00	0.00	0.00	0.00	228,033.00
Materials ^& Supplies	400-499	71,725.00	5,500.00	0.00	0.00	0.00	0.00	77,225.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Total Operations ^& Maint Services		299,758.00	6,500.00	0.00	0.00	0.00	0.00	306,258.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	132,437.00	0.00	0.00	0.00	0.00	132,437.00
Employee Benefits	200-299	0.00	79,704.00	0.00	0.00	0.00	0.00	79,704.00
Purchased Services	300-399	0.00	17,250.00	0.00	0.00	0.00	0.00	17,250.00
Materials ^& Supplies	400-499	10,091.00	157,050.00	0.00	0.00	0.00	0.00	167,141.00
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	45,937.00	0.00	0.00	0.00	0.00	45,937.00
Total Auxiliary Services		10,091.00	432,378.00	0.00	0.00	0.00	0.00	442,469.00

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, 2023

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
Marterials ^& Supplies	400-499	3,939.00	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	3,939.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		3,939.00	0.00	0.00	0.00	0.00	0.00	0.00
								3,939.00
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	164,110.00	9,335.00	0.00	0.00	0.00	0.00	173,445.00
Employee Benefits	200-299	76,429.00	5,528.00	0.00	0.00	0.00	0.00	81,957.00
Purchased Services	300-399	1,816.00	0.00	0.00	0.00	0.00	0.00	1,816.00
Materials ^& Supplies	400-499	10,852.00	24,334.00	0.00	0.00	0.00	0.00	35,186.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00
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		253,207.00	39,197.00	0.00	0.00	0.00	13,000.00	305,404.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	1,529.51	0.00	0.00	0.00	0.00	1,529.51
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	1,529.51	0.00	0.00	0.00	0.00	1,529.51
TOTAL EXPENDITURES ^& OTHER FUND USES		3,545,717.28	799,285.91	0.00	0.00	0.00	22,000.00	4,367,003.19

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
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	2,343,511.00	109,939.00	0.00	0.00	0.00	0.00	2,453,450.00
Employee Benefits	200-299	776,093.00	41,473.65	0.00	0.00	0.00	0.00	817,566.65
Purchased Services	300-399	181,597.00	13,939.00	0.00	0.00	0.00	0.00	195,836.00
Materials ^& Supplies	400-499	96,868.00	49,257.95	0.00	0.00	0.00	300.00	159,425.95
Capital Outlay (Personal Property)	500-599	20,062.00	0.00	0.00	0.00	0.00	13,300.00	20,062.00
Other Objects	600-899	3,437.00	1,400.00	0.00	0.00	0.00	0.00	5,237.00
Total Instructional Services		3,421,568.00	216,009.60	0.00	0.00	0.00	400.00	3,651,577.60
Instructional Support Services:	2000-2999						14,000.00	
Personal Services	001-199	458,738.00	99,849.80	0.00	0.00	0.00	0.00	558,587.80
Employee Benefits	200-299	156,183.00	40,207.44	0.00	0.00	0.00	0.00	196,390.44
Purchased Services	300-399	13,733.88	9,308.50	0.00	0.00	0.00	0.00	23,042.38
Materials ^& Supplies	400-499	3,720.00	3,962.61	0.00	0.00	0.00	0.00	9,182.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00
Other Objects	600-899	414.00	1,400.00	0.00	0.00	0.00	0.00	1,814.00
Total Instructional Support Services		632,788.88	154,728.35	0.00	0.00	0.00	0.00	789,017.23
Operations ^& Maintenance Services:	3000-3999						1,500.00	
Personal Services	001-199	21,882.00	0.00	0.00	0.00	0.00	0.00	21,882.00
Employee Benefits	200-299	13,941.00	0.00	0.00	0.00	0.00	0.00	13,941.00
Purchased Services	300-399	374,977.00	800.00	0.00	0.00	0.00	0.00	375,777.00
Materials ^& Supplies	400-499	270,639.00	0.00	0.00	0.00	0.00	0.00	270,639.00
Capital Outlay (Personal Property)	500-599	7,522.00	0.00	0.00	0.00	0.00	0.00	7,522.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		688,961.00	800.00	0.00	0.00	0.00	0.00	689,761.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	119,196.00	0.00	0.00	0.00	0.00	119,196.00
Employee Benefits	200-299	0.00	66,883.00	0.00	0.00	0.00	0.00	66,883.00
Purchased Services	300-399	0.00	18,850.00	0.00	0.00	0.00	0.00	18,850.00
Materials ^& Supplies	400-499	0.00	314,050.00	0.00	0.00	0.00	0.00	314,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	41,321.00	0.00	0.00	0.00	0.00	41,321.00
Total Auxiliary Services		0.00	560,300.00	0.00	0.00	0.00	0.00	560,300.00

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, 2023

FUND TYPE		GOVERNMENTAL					EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY 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	546.00	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	546.00
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		546.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							546.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	2,728.00	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	2,728.00
Capital Outlay (Personal Property)	500-599	50,646.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	50,646.00
Total Capital Outlay		53,374.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							53,374.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							0.00
Personal Services	001-199	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Employee Benefits	200-299	0.00	994.00	0.00	0.00	0.00	0.00	994.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	19,840.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	900.00	20,740.00
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	25,834.00	0.00	0.00	0.00	900.00	26,734.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	2,062.25	0.00	0.00	0.00	1,218.97	3,281.22
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	2,062.25	0.00	0.00	0.00	1,218.97	3,281.22
TOTAL EXPENDITURES ^& OTHER FUND USES		4,797,237.88	959,734.20	0.00	0.00	0.00	17,618.97	5,774,591.05

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, 2023

[illegible]

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,647.00	714.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,647.00	714.00	0.00	0.00	0.00	0.00	2,361.00
Capital Outlay - Real Property:	7000-7999							2,361.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							0.00
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	16,875.00	0.00	0.00	0.00	0.00	0.00	16,875.00
Employee Benefits	200-299	3,375.00	0.00	0.00	0.00	0.00	0.00	3,375.00
Purchased Services	300-399	5,400.00	0.00	0.00	0.00	0.00	0.00	5,400.00
Materials ^& Supplies	400-499	47,000.00	0.00	0.00	0.00	0.00	0.00	47,000.00
Capital Outlay (Personal Property)	500-599	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
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		90,650.00	0.00	0.00	0.00	0.00	0.00	90,650.00
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		537,431.16	92,899.00	0.00	0.00	0.00	1,500.00	631,830.16

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, 2023

FUND TYPE		GOVERNMENTAL					EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY 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	4,989.00	0.00	0.00	0.00	0.00	0.00	4,989.00
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		4,989.00	0.00	0.00	0.00	0.00	0.00	4,989.00
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		346,972.00	137,024.06	0.00	0.00	0.00	0.00	483,996.06

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
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	0.00	198,935.00	0.00	0.00	0.00	0.00	198,935.00
Employee Benefits	200-299	0.00	67,683.00	0.00	0.00	0.00	0.00	67,683.00
Purchased Services	300-399	30,196.00	0.00	0.00	0.00	0.00	0.00	30,196.00
Materials ^& Supplies	400-499	41,350.00	7,251.95	0.00	0.00	0.00	0.00	48,601.95
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	6,650.00	0.00	0.00	0.00	0.00	0.00	6,650.00
Total Instructional Services		78,196.00	273,869.95	0.00	0.00	0.00	0.00	352,065.95
Instructional Support Services:	2000-2999							
Personal Services	001-199	181,589.00	0.00	0.00	0.00	0.00	0.00	181,589.00
Employee Benefits	200-299	55,341.00	0.00	0.00	0.00	0.00	0.00	55,341.00
Purchased Services	300-399	11,402.00	0.00	0.00	0.00	0.00	0.00	11,402.00
Materials ^& Supplies	400-499	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Capital Outlay (Personal Property)	500-599	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Other Objects	600-899	541.00	0.00	0.00	0.00	0.00	0.00	541.00
Total Instructional Support Services		254,273.00	0.00	0.00	0.00	0.00	0.00	254,273.00
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	39,779.00	0.00	0.00	0.00	0.00	0.00	39,779.00
Materials ^& Supplies	400-499	10,870.00	0.00	0.00	0.00	0.00	0.00	10,870.00
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		50,649.00	0.00	0.00	0.00	0.00	0.00	50,649.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	377.00	0.00	0.00	0.00	0.00	0.00	377.00
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		377.00	0.00	0.00	0.00	0.00	0.00	377.00

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, 2023

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
Marterials ^& Supplies	400-499	308.00	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	308.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		308.00	0.00	0.00	0.00	0.00	0.00	0.00
								308.00
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
								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	69,078.00	0.00	0.00	0.00	69,078.00
Total Debt Services		0.00	0.00	69,078.00	0.00	0.00	0.00	69,078.00
								69,078.00
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
								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
								0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		383,803.00	273,869.95	69,078.00	0.00	0.00	0.00	726,750.95

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
JANITORIAL SERVICES / COST CENTER - C/C#8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL 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
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		117,735.00	0.00	0.00	0.00	0.00	0.00	117,735.00

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
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	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 Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	284,231.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	97,935.00	0.00	0.00	0.00	0.00	0.00	284,231.00
Purchased Services	300-399	238,564.00	0.00	0.00	0.00	0.00	0.00	97,935.00
Materials ^& Supplies	400-499	216,200.00	0.00	0.00	0.00	0.00	0.00	238,564.00
Capital Outlay (Personal Property)	500-599	4,637.00	0.00	0.00	0.00	0.00	0.00	216,200.00
Other Objects	600-899	20,310.00	0.00	0.00	0.00	0.00	0.00	4,637.00
Total Operations ^& Maint Services		861,877.00	0.00	0.00	0.00	0.00	0.00	20,310.00
Auxiliary Services:	4000-4999							861,877.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,652.00	0.00	0.00	0.00	0.00	0.00	1,652.00
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		1,652.00	0.00	0.00	0.00	0.00	0.00	1,652.00
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		863,529.00	0.00	0.00	0.00	0.00	0.00	863,529.00

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
TECHNOLOGY DEPARTMENT / COST CENTER - C/C#8350
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

[illegible]

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
TECHNOLOGY DEPARTMENT / COST CENTER - C/C#8350
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL 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			
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	42,501.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	6,446.00	0.00	0.00	0.00	0.00	0.00	42,501.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	6,446.00
Other Objects	600-899	1,981.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		50,928.00	0.00	0.00	0.00	0.00	0.00	1,981.00
								50,928.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	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
								0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	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
								0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	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
								0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	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
								0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		100,400.00	0.00	0.00	0.00	0.00	0.00	100,400.00

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
PREVENTION SUPPORT ANNEX / COST CENTER - C/C#8360
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

[illegible]

PIKE COUNTY BOARD OF EDUCATION - SYS# 55
 PREVENTION SUPPORT ANNEX / COST CENTER - C/C#8360
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL 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
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		22,814.00	0.00	0.00	0.00	0.00	0.00	22,814.00

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, 2023

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
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	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 Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	14,012.00	0.00	0.00	0.00	0.00	0.00	14,012.00
Materials ^& Supplies	400-499	111,485.00	0.00	0.00	0.00	0.00	0.00	111,485.00
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		125,497.00	0.00	0.00	0.00	0.00	0.00	125,497.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	1,013,197.00	72,000.00	0.00	0.00	0.00	0.00	1,085,197.00
Employee Benefits	200-299	580,920.00	13,347.00	0.00	0.00	0.00	0.00	594,267.00
Purchased Services	300-399	122,400.00	0.00	0.00	0.00	0.00	0.00	122,400.00
Materials ^& Supplies	400-499	720,310.00	0.00	0.00	0.00	0.00	0.00	720,310.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	343.00	0.00	0.00	0.00	0.00	0.00	343.00
Total Auxiliary Services		2,437,170.00	85,347.00	0.00	0.00	0.00	0.00	2,522,517.00

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, 2023

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
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (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	286,871.88	0.00	0.00	0.00	286,871.88
Total Debt Services		0.00	0.00	286,871.88	0.00	0.00	0.00	286,871.88
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		2,562,667.00	85,347.00	286,871.88	0.00	0.00	0.00	2,934,885.88

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, 2023

FUND TYPE		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
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	72,096.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	94,847.00	76,400.00	0.00	0.00	0.00	0.00	72,096.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	171,247.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		94,847.00	148,496.00	0.00	0.00	0.00	0.00	0.00
								243,343.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	208,747.00	315,052.05	0.00	0.00	0.00	0.00	523,799.05
Employee Benefits	200-299	63,614.00	100,071.51	0.00	0.00	0.00	0.00	163,685.51
Purchased Services	300-399	239,764.00	266,343.14	0.00	0.00	0.00	0.00	506,107.14
Materials ^& Supplies	400-499	714.00	5,076.23	0.00	0.00	0.00	0.00	5,790.23
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Support Services		513,339.00	686,542.93	0.00	0.00	0.00	0.00	1,199,881.93
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	3,298.00	0.00	0.00	0.00	0.00	0.00	3,298.00
Materials ^& Supplies	400-499	2,613.00	0.00	0.00	0.00	0.00	0.00	2,613.00
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		5,911.00	0.00	0.00	0.00	0.00	0.00	5,911.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	200.00	0.00	0.00	0.00	0.00	200.00

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, 2023

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	569,808.00	383,627.40					
Employee Benefits	200-299	177,057.00	102,105.92	0.00	0.00	0.00	0.00	953,435.40
Purchased Services	300-399	243,262.00	9,900.00	0.00	0.00	0.00	0.00	279,162.92
Marterials ^& Supplies	400-499	38,330.00	4,161.00	0.00	0.00	0.00	0.00	253,162.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	42,491.00
Other Objects	600-899	26,135.00	25,721.15	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		1,054,592.00	525,515.47	0.00	0.00	0.00	0.00	51,856.15
Capital Outlay - Real Property:	7000-7999							1,580,107.47
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	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	
Debt Service Long Term	930-939	0.00	0.00	598,326.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	598,326.00	0.00	0.00	0.00	598,326.00
Other Expenditures:	9000-9899							598,326.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	12,728.00	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	12,728.00
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		12,728.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							12,728.00
Transfers Out	920-929	0.00	199,558.00	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	199,558.00
Total Other Fund Uses		0.00	199,558.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,681,417.00	1,560,312.40	598,326.00	0.00	0.00	0.00	3,840,055.40

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, 2023

[illegible]

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, 2023

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
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	3,396.72	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	3,396.72
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	3,396.72	0.00	0.00	0.00	0.00	3,396.72
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	3,396.72	0.00	0.00	0.00	0.00	3,396.72

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, 2023

[illegible]

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, 2023

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
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	718,406.15	0.00	0.00	265,951.86	0.00	0.00	984,358.01
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		718,406.15	0.00	0.00	265,951.86	0.00	0.00	984,358.01
TOTAL EXPENDITURES ^& OTHER FUND USES		718,406.15	0.00	0.00	265,951.86	0.00	0.00	984,358.01

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike County

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

055

NAME OF SCHOOL OR COST CENTER	Grade Levels
Goshen High School - 0030	7-12

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

ADM (Prior year used for allocation purposes)

<u>Earned Units</u>	386.35
Teachers	
Principals	20.79
Assistant Principals	1.00
Counselors	.50
Librarians	1.00
Career Tech Director	1.00
Career Tech Counselors	.00
* Additional Units	.00
	24.29
	\$1,344,986
	\$520,727

<u>Total Units</u>	
Salaries	
Fringe Benefits	
Classroom Instructional Support	
Teacher Materials and Supplies	(\$900/unit)
Technology	(\$500/unit)
Library Enhancement	(\$157.72/unit)
Professional Development	(\$100/unit)
Common Purchase	(\$0/unit)
Textbooks	(\$75/adm)
	\$21,861
	\$12,145
	3831
	\$2,429
	\$0
	\$28,976
	\$1,934,955
	382

Total Foundation Program
II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

Type	STATE EARNED	NUMBER BY SOURCE OF FUNDS			TOTAL EMPLOYEES
		OTHER STATE	FEDERAL	LOCAL	
Teachers	20.79		1.00	7.21	29.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			.50	2.00
Certified Support Personnel			.20		.20
Non. Cert. Supp. Personnel	3.00		7.46		10.46
Total	27.29		8.66	7.71	43.66

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

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

Pike County
055

NAME OF SCHOOL OR COST CENTER	Pike County Elementary School - 0039
Grade Levels	K-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)

Earned Units	445
Teachers	27.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	29.70
Salaries	\$1,764,138
Fringe Benefits	\$661,578
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$26,730
Technology (\$500/unit)	\$14,850
Library Enhancement (\$157.72/unit)	4684
Professional Development (\$100/unit)	\$2,970
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,375
Total Foundation Program	\$2,508,325
	420

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
	Source of Funds				
	STATE/EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.00	3.00		.25	30.25
Librarians	1.00				1.00
Counselors	.50		.50		1.00
Administrators	1.20			.80	2.00
Certified Support Personnel			.20		.20
Non. Cert. Supp. Personnel	4.00	3.44	7.00	.02	14.46
Total	33.70	6.44	7.70	1.07	48.91

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

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

Pike County
055

NAME OF SCHOOL OR COST CENTER	Pike County High School - 0040
Grade Levels	7-12

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

ADM (Prior year used for allocation purposes)

Earned Units	468.3
Teachers	
Principals	25.50
Assistant Principals	1.00
Counselors	.50
Librarians	1.00
Career Tech Director	1.00
Career Tech Counselors	.00
* Additional Units	.00
	.00
Total Units	29.00
Salaries	\$1,756,092
Fringe Benefits	\$653,656
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$26,100
Technology (\$500/unit)	\$14,500
Library Enhancement (\$157.72/unit)	4574
Professional Development (\$100/unit)	\$2,900
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$35,123
Total Foundation Program	\$2,492,945

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

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

Type	STATE EARNED	NUMBER BY SOURCE OF FUNDS			TOTAL EMPLOYEES
		OTHER STATE	FEDERAL	LOCAL	
Teachers	25.50		2.00	2.50	30.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			.50	2.00
Certified Support Personnel			.20		.20
Non. Cert. Supp. Personnel	4.00	.85	6.61		11.46
Total	33.00	.85	8.81	3.00	45.66



SUPPLEMENTAL INFORMATION

FY 2023 BUDGET

As required by Section 16-13-140, Code of Alabama 1975

FY 2023 State Totals - Final

Pike County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes)

<u>Earned Units</u>	2,062.40
Teachers	
Principals	119.01
Assitant Principals	5.00
Counselors	1.00
Librarians	3.50
Career Tech Director	5.00
Career Tech Counselors	2.00
	1.00
<u>Total Units</u>	<u>136.51</u>
Salaries	\$8,126,481
Fringe Benefits	\$3,046,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$122,859
Technology	(\$500/unit)	\$68,255
Library Enhancement	(\$157.72/unit)	\$21,530
Professional Development	(\$100/unit)	\$13,651
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$154,681
Student Growth		\$0

Total Foundation Program

Less: Local Funds

Total State Allocation (Foundation Program)	\$14,461,404
Additional State Appropriations	\$1,787,490
	\$12,673,914

School Nurse

Salaries - 1% per ACT 97-238

Technology Coordinator

At Risk

\$183,024
\$0
\$66,840
\$64,563

II. PROJECTED ENROLLMENT

(To be completed by LEA)

III. PROJECTED EMPLOYEES

(To be completed by LEA)

(excludes PeK) →

Type	NUMBER BY		
	STATE EARNED	Source of Funds	
		OTHER STATE	FEDERAL LOCAL
Teachers	119.81	7.70	9.05 13.44
Librarians	5.00		
Counselors	4.50		1.05
Administrators	7.20		3.00 7.80
Certified Support Personnel			2.00
Non-Cert Supp. Personnel	29.93	59.43	42.45 2.57
Total	166.44	67.13	58.00 23.81

TOTAL EMPLOYEES	150.00
	5.00
	6.00
	18.00
	2.00
	134.38
	315.38

NAME OF SCHOOL OR COST CENTER	Pike County Board Of Education - 0001
Grade Levels	

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

ADM (Prior year used for allocation purposes)

Earned Units	0
Teachers	
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.00
Career Tech Counselors	2.00
* Additional Units	1.00
	.00
Total Units	3.00
Salaries	\$234,602
Fringe Benefits	\$79,097
Classroom Instructional Support	
Teacher Materials and Supplies	(\$900/unit)
Technology	(\$500/unit)
Library Enhancement	(\$157.72/unit)
Professional Development	(\$100/unit)
Common Purchase	(\$0/unit)
Textbooks	(\$75/adm)
Total Foundation Program	
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	\$2,700
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (To be completed by LEA)	\$1,500
	473
	\$300
	\$0
	\$0
	\$318,672

Type	NUMBER BY		
	STATE EARNED	OTHER STATE	SOURCE OF FUNDS
Teachers			FEDERAL LOCAL
Librarians			
Counselors	1.00		
Administrators	1.00		
Certified Support Personnel			
Non. Cert. Supp. Personnel	.50	1.00	.50
Total	2.50	1.00	.50

TOTAL EMPLOYEES

1.00

1.00

2.00

4.00

NAME OF SCHOOL OR COST CENTER	Banks School - 0010
Grade Levels	K-8

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

ADM (Prior year used for allocation purposes)

Earned Units	
Teachers	339.85
Principals	19.86
Assitant Principals	1.00
Counselors	.00
Librarians	.50
Career Tech Director	1.00
Career Tech Counselors	.00
* Additional Units	.00
	.00
Total Units	22.36
Salaries	\$1,387,406
Fringe Benefits	
Classroom Instructional Support	\$511,074
Teacher Materials and Supplies	
Technology	\$20,124
Library Enhancement	\$11,180
Professional Development	3527
Common Purchase	\$2,236
Textbooks	\$0
	\$25,489
Total Foundation Program	\$1,961,036
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	331

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

Type	NUMBER BY Source of Funds			TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	
Teachers	20.36	2.00	.50	25.00
Librarians	1.00			1.00
Counselors	.50		.50	1.00
Administrators	1.00			2.00
Certified Support Personnel			.20	.20
Non. Cert. Supp. Personnel	4.00	1.00	6.46	12.46
Total	26.86	3.00	7.66	41.66

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975

FY 2023 State Totals - Final

055

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025

Grade Levels

K-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)

Earned Units

Teachers	422.9
Principals	25.66
Assitant Principals	1.00
Counselors	.00
Librarians	.50
Career Tech Director	1.00
Career Tech Counselors	.00
* Additional Units	.00
	.00
	28.16
	\$1,639,257
	\$620,617

Total Units

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,344
Technology	(\$500/unit)	\$14,080
Library Enhancement	(\$157.72/unit)	4441
Professional Development	(\$100/unit)	\$2,816
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,718

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	STATE EARNED	NUMBER BY		
		Source of Funds		
		OTHER STATE	FEDERAL	LOCAL
Teachers	26.16	2.00	2.00	1.34
Librarians	1.00			
Counselors	.50			
Administrators	1.00			1.00
Certified Support Personnel			.20	
Non. Cert. Supp. Personnel	3.00	2.85	5.61	
Total	31.66	4.85	7.81	2.34

TOTAL EMPLOYEES	31.50
	1.00
	.50
	2.00
	.20
	11.46
	46.66

GLOSSARY OF TERMS

1.	Beginning Balance-October 1 st	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:

[illegible]

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

[illegible]