

BUTLER COUNTY BOARD OF EDUCATION – SYS# 007

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2019 - SEPTEMBER 30, 2020

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 5, 2019 1st Hearing Date
September 10, 2019 2nd Hearing Date
Superintendent

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 Butler County School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

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

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

MISSION STATEMENT

Our mission is to enable every student to graduate college- and career-ready and competitive in a global economy. We will accomplish this mission by providing a rigorous education in a safe, supportive environment that promotes self-discipline, motivation, and excellence.

GENERAL INFORMATION

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

Average Teaching Experience:

Percent of Teachers with advanced degrees:

Other Information:

(INSERT SALARY SCHEDULES)

BUDGET INFORMATION

Introduction

The budget for Butler County School System is developed for the fiscal year beginning October 1st, 2019 and ending September 30th, 2020. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

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

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

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

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

C. Fiduciary

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

3. Expenditures by Function

- A. Instructional Services
- Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)
- B. Instructional Support Services
- Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.
- C. Operation & Maintenance Services
- Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.
- D. Auxiliary Services
- Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.
- E. General Administrative Services
- Activities concerned with establishing and administering policy for operating the school system.
- F. Capital Outlay - Real Property
- Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

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

Butler County Board of Education
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED OCTOBER 31, 2019

	GOVERNMENTAL				FIDUCIARY	EXHIBIT B-I-A
FUND TYPES		SPECIAL	DEBT	CAPITAL	EXPENDABLE	TOTAL
DESCRIPTION	GENERAL	REVENUE	SERVICE	PROJECTS	TRUST	(Memo Only)
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REVENUES						
STATE REVENUES	18,895,384.00	55,000.00	300,000.00	765,266.00	0.00	20,015,650.00
FEDERAL REVENUES	61,500.00	4,673,598.42	0.00	0.00	0.00	4,735,098.42
LOCAL REVENUES	3,994,791.00	1,018,950.00	1,550,000.00	0.00	328,700.00	6,892,441.00
OTHER REVENUES	56,000.00	76,000.00	0.00	0.00	0.00	132,000.00
TOTAL REVENUES	23,007,675.00	5,823,548.42	1,850,000.00	765,266.00	328,700.00	31,775,189.42
EXPENDITURES:						
INSTRUCTIONAL SERVICES	13,550,248.41	1,287,828.41	0.00	0.00	167,800.00	15,005,876.82
INSTRUCTIONAL SUPPORT SERVICES	3,265,294.77	1,368,585.45	0.00	0.00	10,000.00	4,643,880.22
OPERATIONS & MAINTENANCE	1,886,848.56	174,500.00	0.00	100,000.00	0.00	2,161,348.56
AUXILIARY SERVICES	1,603,260.00	2,131,812.46	0.00	0.00	16,900.00	3,751,972.46
GENERAL ADMINISTRATIVE SERVICES	1,335,965.16	448,453.66	0.00	0.00	0.00	1,784,418.82
CAPITAL OUTLAY	0.00	0.00	0.00	365,530.00	0.00	365,530.00
DEBT SERVICES	0.00	0.00	2,194,675.02	222,035.22	0.00	2,416,710.24
OTHER EXPENDITURES	992,083.52	411,530.90	0.00	0.00	134,000.00	1,537,614.42
TOTAL EXPENDITURES	22,633,700.42	5,822,710.88	2,194,675.02	687,565.22	328,700.00	31,667,351.54
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	314,980.04	407,867.17	344,675.02	0.00	0.00	1,067,522.23
OTHER FUND USES	758,887.54	141,000.00	0.00	0.00	0.00	899,887.54
TOTAL OTHER FUND SOURCES (USES)	(443,907.50)	266,867.17	344,675.02	0.00	0.00	167,634.69
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(69,932.92)	267,704.71	0.00	77,700.78	0.00	275,472.57
BEGINNING FUND BALANCE - OCT 1	2,084,689.17	881,026.77	0.00	425,683.41	196,602.39	3,588,001.74
ENDING FUND BALANCE - OCT 31	2,014,756.25	1,148,731.48	0.00	503,384.19	196,602.39	3,863,474.31

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

SYSTEM TOTALS

ADM (Prior year used for allocation purposes)	2,850.90
<u>Earned Units</u>	
Teachers	164.90
Principals	6.00
Assistant Principals	3.00
Counselors	6.00
Librarians	6.00
Vocational Ed. Director	2.00
Vocational Ed. Counselors	1.00
* Additional Units	
<u>Total Units</u>	188.90
Salaries	\$10,232,527
Fringe Benefits	\$3,986,708
Other Current Expenses	\$3,589,991
Classroom Instructional Support	\$
Student Materials (\$600.00/unit)	\$113,340
Technology (\$350.00/unit)	\$66,116
Library Enhancement (\$157.72/unit)	\$29,794
Professional Development (\$100.00/unit)	\$18,890
Common Purchases (\$0/unit)	\$
Textbooks/Digital Resources (\$75.00/adm)	\$213,818
Total Foundation Programs	\$18,251,184
Less: Local Funds (10 Mills)	\$2,334,120
Total State Allocation (Foundation Program)	\$15,917,064
Additional State Appropriations	
School Nurse	\$158,804
Technology Coordinator	\$61,799
At Risk	\$113,139

II. PROJECTED ENROLLMENT
(To be completed by LEA)

2851

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	State Earned	Other State	Federal	Local	TOTAL EMPLOYEES
Teachers	164.90	10.91	4.19	1	181.00
Librarians	6.00				6.00
Counselors	5.50		1		6.50
Administrators	9.50	.40	1.60	1	12.50
Certified Support Personnel	3.00	2.25	3.51	.24	9.00
Non. Cert. Supp. Personnel		89.24	56.76		146.00
Total	188.90	102.80	67.06	2.24	361.00

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 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020

FUND TYPES	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-I-A
	DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TOTAL (Memo Only)
SOURCES:								
BEGINNING BALANCE - OCT 1		2,084,689.17	881,026.77	0.00	425,683.41	0.00	196,602.39	3,588,001.74
REVENUES:								
State Revenues:								
Foundation Program	1110-1199	15,917,064.00	0.00	0.00	0.00	0.00	0.00	15,917,064.00
SDE Appropriations	1210-1299	463,178.00	0.00	0.00	0.00	0.00	0.00	463,178.00
Transportation	1310-1399	1,549,460.00	0.00	0.00	299,736.00	0.00	0.00	1,849,196.00
At Risk	1410	113,139.00	0.00	0.00	0.00	0.00	0.00	113,139.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alabama Ahead Act	1413	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	40,135.00	0.00	0.00	0.00	0.00	0.00	40,135.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	807,408.00	0.00	0.00	0.00	0.00	0.00	807,408.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	300,000.00	465,530.00	0.00	0.00	765,530.00
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Driver's Education	2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Behavior Intervention Spc	2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Act 2010 - 720 Fleet Renewal	2255	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Act 2012 - 562 Fleet Renewal	2256	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Act 2012-562 BRAC	2257	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Penny Trust Fund Disease Prevention	2259	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other State Revenues	2900-2999	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total State Revenues	1000-2999	18,895,384.00	55,000.00	300,000.00	765,266.00	0.00	0.00	20,015,650.00

Butler County Board of Education - 7
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020

FUND TYPES	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Local Revenues (Cont)								
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Helping Schools-Vehicles Tags	6370	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Manufactured Homes-Reg Fee	6380	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
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	18,021.00	0.00	0.00	0.00	0.00	0.00	18,021.00
Food Service Income	6700-6799	0.00	290,900.00	0.00	0.00	0.00	0.00	290,900.00
Earnings on Investments	6800-6899	9,500.00	2,050.00	0.00	0.00	0.00	0.00	11,550.00
Other Local Revenues	6900-6999	140,000.00	0.00	0.00	0.00	0.00	0.00	140,000.00
Local School Revenue - Public	7100-7499	0.00	726,000.00	0.00	0.00	0.00	0.00	726,000.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	328,700.00	328,700.00
Total Local Sources	6000-7999	3,994,791.00	1,018,950.00	300,000.00	0.00	0.00	328,700.00	5,642,441.00
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	56,000.00	76,000.00	0.00	0.00	0.00	0.00	132,000.00
Total Other Sources	8000-8999	56,000.00	76,000.00	0.00	0.00	0.00	0.00	132,000.00
TOTAL REVENUES	1000-8999	23,007,675.00	5,718,125.42	600,000.00	765,266.00	0.00	328,700.00	30,419,766.42
OTHER FINANCING SOURCES:								
Indirect Cost	9010	167,634.69	0.00	0.00	0.00	0.00	0.00	167,634.69
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	147,345.35	407,867.17	344,675.02	0.00	0.00	0.00	899,887.54
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	314,980.04	407,867.17	344,675.02	0.00	0.00	0.00	1,067,522.23
TOTAL ALL SOURCES	1000-9997	23,322,655.04	6,125,992.59	944,675.02	765,266.00	0.00	328,700.00	31,487,288.65
EXPENDITURES:								
Instructional Services	1000-1999	13,550,248.41	1,287,828.41	0.00	0.00	0.00	167,800.00	15,005,876.82
Instructional Support Services	2000-2999	3,265,294.77	1,368,585.45	0.00	0.00	0.00	10,000.00	4,643,880.22
Operation ^& Maintenance	3000-3999	1,886,848.56	174,500.00	0.00	100,000.00	0.00	0.00	2,161,348.56
Auxiliary Services	4000-4999	1,603,260.00	2,131,812.46	0.00	0.00	0.00	16,900.00	3,751,972.46
General Administrative Services	6000-6999	1,335,965.16	448,453.66	0.00	0.00	0.00	0.00	1,784,418.82
Capital Outlay	7000-7999	0.00	0.00	0.00	365,530.00	0.00	0.00	365,530.00
Debt Service	8000-8999	0.00	0.00	2,194,675.02	222,035.22	0.00	0.00	2,416,710.24
Other Expenditures	9000-9899	992,083.52	411,530.90	0.00	0.00	0.00	134,000.00	1,537,614.42

Butler County Board of Education - 7
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
TOTAL EXPENDITURES	1000-9899	22,633,700.42	5,822,710.88	2,194,675.02	687,565.22	0.00	328,700.00	31,667,351.54
OTHER FUND USES:								
Transfers Out	9910	758,887.54	141,000.00	0.00	0.00	0.00	0.00	899,887.54
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	758,887.54	141,000.00	0.00	0.00	0.00	0.00	899,887.54
TOTAL ALL USES	1000-9999	23,392,587.96	5,963,710.88	2,194,675.02	687,565.22	0.00	328,700.00	32,567,239.08
PROJECTED ENDING BALANCE-SEP 30	(NET)	2,014,756.25	1,043,308.48	(1,250,000.00)	503,384.19	0.00	196,602.39	2,508,051.31

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

NAME OF SCHOOL OR COST CENTER Greenville High School - 0030
GRADE LEVELS 9-12

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

ADM (Prior year used for allocation purposes)	<u>600.40</u>
<u>Earned Units</u>	
Teachers	<u>33.44</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u> </u>
Vocational Ed. Counselors	<u> </u>
* Additional Units	<u> </u>
<u>Total Units</u>	<u>37.94</u>
Salaries	<u>\$2,016,915</u>
Fringe Benefits	<u>\$792,988</u>
Other Current Expenses	<u>\$721,050</u>
Classroom Instructional Support	<u>\$</u>
Student Materials (\$600.00/unit)	<u>\$22,764</u>
Technology (\$350.00/unit)	<u>\$13,279</u>
Library Enhancement (\$157.72/unit)	<u>\$5,984</u>
Professional Development (\$100.00/unit)	<u>\$3,794</u>
Common Purchases (\$0/unit)	<u>\$</u>
Textbooks/Digital Resources (\$75.00/adm)	<u>\$45,030</u>
Total Foundation Programs	<u>\$3,621,804</u>

II. PROJECTED ENROLLMENT 600.40
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	33.44		.56	1	35
Librarians	1.00				1
Counselors	1.50		.50		2
Administrators	2.00				2
Certified Support Personnel					0
Non. Cert. Supp. Personnel		7.52	9.40		16.92
Total	37.94	7.52	10.46	1	56.92

Butler County Board of Education - SYS# 7
 GREENVILLE HIGH - 0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----		-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,918,127.49	78,196.03	0.00	0.00	0.00	0.00	1,996,323.52
Employee Benefits	200-299	720,147.53	26,064.84	0.00	0.00	0.00	0.00	746,212.37
Purchased Services	300-399	3,632.00	27,300.00	0.00	0.00	0.00	19,300.00	50,232.00
Materials & Supplies	400-499	85,574.00	112,950.15	0.00	0.00	0.00	9,500.00	208,024.15
Capital Outlay (Personal Property)	500-599	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
Other Objects	600-899	0.00	28,000.00	0.00	0.00	0.00	34,200.00	62,200.00
Total Instructional Services		2,727,481.02	281,511.02	0.00	0.00	0.00	63,000.00	3,071,992.04
Instructional Support Services:	2000-2999							
Personal Services	001-199	517,590.22	115,619.35	0.00	0.00	0.00	0.00	633,209.57
Employee Benefits	200-299	181,057.06	61,318.11	0.00	0.00	0.00	0.00	242,375.17
Purchased Services	300-399	6,344.00	12,900.00	0.00	0.00	0.00	0.00	19,244.00
Materials & Supplies	400-499	7,483.90	4,185.84	0.00	0.00	0.00	2,000.00	13,669.74
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Total Instructional Support Services		712,475.18	197,023.30	0.00	0.00	0.00	2,000.00	911,498.48
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	71,021.00	0.00	0.00	0.00	0.00	0.00	71,021.00
Employee Benefits	200-299	42,695.87	0.00	0.00	0.00	0.00	0.00	42,695.87
Purchased Services	300-399	213,620.00	32,100.00	0.00	0.00	0.00	0.00	245,720.00
Materials & Supplies	400-499	17,842.00	0.00	0.00	0.00	0.00	0.00	17,842.00
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		345,178.87	32,100.00	0.00	0.00	0.00	0.00	377,278.87
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	119,485.39	0.00	0.00	0.00	0.00	119,485.39
Employee Benefits	200-299	0.00	71,044.02	0.00	0.00	0.00	0.00	71,044.02
Purchased Services	300-399	0.00	19,500.00	0.00	0.00	0.00	4,000.00	23,500.00
Materials & Supplies	400-499	0.00	109,250.00	0.00	0.00	0.00	0.00	109,250.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25,493.00	0.00	0.00	0.00	0.00	25,493.00
Total Auxiliary Services		0.00	344,772.41	0.00	0.00	0.00	4,000.00	348,772.41

Butler County Board of Education - SYS# 7
 GREENVILLE HIGH - 0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	6,658.90	1,000.00	0.00	0.00	0.00	0.00	7,658.90
Employee Benefits	200-299	1,341.10	201.40	0.00	0.00	0.00	0.00	1,542.50
Purchased Services	300-399	0.00	50.00	0.00	0.00	0.00	0.00	50.00
Materials & Supplies	400-499	0.00	11,720.00	0.00	0.00	0.00	15,000.00	26,720.00
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		8,000.00	12,971.40	0.00	0.00	0.00	15,000.00	35,971.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
TOTAL EXPENDITURES & OTHER FUND USES		3,793,135.07	888,378.13	0.00	0.00	0.00	84,000.00	4,765,513.20

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

NAME OF SCHOOL OR COST CENTER Greenville Middle School - 0040
GRADE LEVELS 3-8

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

ADM (Prior year used for allocation purposes)	666.65
Earned Units	
Teachers	33.20
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	
* Additional Units	
Total Units	37.70
Salaries	\$2,051,606
Fringe Benefits	\$797,559
Other Current Expenses	\$716,488
Classroom Instructional Support	\$
Student Materials (\$600.00/unit)	\$22,620
Technology (\$350.00/unit)	\$13,195
Library Enhancement (\$157.72/unit)	\$5,946
Professional Development (\$100.00/unit)	\$3,770
Common Purchases (\$0/unit)	\$
Textbooks/Digital Resources (\$75.00/adm)	\$49,999
Total Foundation Programs	\$3,661,183

II. PROJECTED ENROLLMENT 667
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	33.20				33.20
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.50		.50		3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		5.52	8.96		14.48
Total	37.70	5.52	9.46		52.68

Butler County Board of Education - SYS# 7
 GREENVILLE MIDDLE SCHOOL - 0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,806,435.55	17,003.25	0.00	0.00	0.00	0.00	1,823,438.80
Employee Benefits	200-299	675,541.21	1,300.75	0.00	0.00	0.00	0.00	676,841.96
Purchased Services	300-399	3,582.00	3,000.00	0.00	0.00	0.00	0.00	6,582.00
Materials & Supplies	400-499	86,821.75	167,201.67	0.00	0.00	0.00	9,000.00	263,023.42
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	15,500.00	0.00	0.00	0.00	10,000.00	25,500.00
Total Instructional Services		2,572,380.51	204,005.67	0.00	0.00	0.00	19,000.00	2,795,386.18
Instructional Support Services:	2000-2999							
Personal Services	001-199	399,827.10	110,041.61	0.00	0.00	0.00	0.00	509,868.71
Employee Benefits	200-299	147,604.08	60,194.75	0.00	0.00	0.00	0.00	207,798.83
Purchased Services	300-399	4,220.00	2,500.00	0.00	0.00	0.00	0.00	6,720.00
Materials & Supplies	400-499	6,546.04	4,685.66	0.00	0.00	0.00	0.00	11,231.70
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Support Services		558,197.22	177,922.02	0.00	0.00	0.00	0.00	736,119.24
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	71,352.00	0.00	0.00	0.00	0.00	0.00	71,352.00
Employee Benefits	200-299	42,511.34	0.00	0.00	0.00	0.00	0.00	42,511.34
Purchased Services	300-399	96,370.00	34,000.00	0.00	0.00	0.00	0.00	130,370.00
Materials & Supplies	400-499	11,600.00	0.00	0.00	0.00	0.00	0.00	11,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		221,833.34	34,000.00	0.00	0.00	0.00	0.00	255,833.34
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	133,349.16	0.00	0.00	0.00	0.00	133,349.16
Employee Benefits	200-299	0.00	79,060.79	0.00	0.00	0.00	0.00	79,060.79
Purchased Services	300-399	0.00	13,700.00	0.00	0.00	0.00	3,000.00	16,700.00
Materials & Supplies	400-499	0.00	151,000.00	0.00	0.00	0.00	0.00	151,000.00
Capital Outlay (Personal Property)	500-599	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Other Objects	600-899	0.00	28,697.00	0.00	0.00	0.00	0.00	28,697.00
Total Auxiliary Services		0.00	430,806.95	0.00	0.00	0.00	3,000.00	433,806.95

Butler County Board of Education - SYS# 7
 GREENVILLE MIDDLE SCHOOL - 0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	11,236.89	16,000.00	0.00	0.00	0.00	0.00	27,236.89
Employee Benefits	200-299	2,263.11	3,222.40	0.00	0.00	0.00	0.00	5,485.51
Purchased Services	300-399	0.00	150.00	0.00	0.00	0.00	0.00	150.00
Materials & Supplies	400-499	0.00	44,020.00	0.00	0.00	0.00	24,000.00	68,020.00
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		13,500.00	63,392.40	0.00	0.00	0.00	24,000.00	100,892.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00
TOTAL EXPENDITURES & OTHER FUND USES		3,365,911.07	931,627.04	0.00	0.00	0.00	46,000.00	4,343,538.11

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

NAME OF SCHOOL OR COST CENTER Greenville Elementary School - 0050
GRADE LEVELS 3-4

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

ADM (Prior year used for allocation purposes)	314
<hr/>	
<u>Earned Units</u>	
Teachers	18.75
Principals	1.00
Assistant Principals	
Counselors	.50
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	
* Additional Units	
<u>Total Units</u>	21.25
<hr/>	
Salaries	\$1,112,936
Fringe Benefits	\$440,769
Other Current Expenses	\$403,856
Classroom Instructional Support	\$
Student Materials (\$600.00/unit)	\$12,750
Technology (\$350.00/unit)	\$7,438
Library Enhancement (\$157.72/unit)	\$3,352
Professional Development (\$100.00/unit)	\$2,125
Common Purchases (\$0/unit)	\$
Textbooks/Digital Resources (\$75.00/adm)	\$23,550
Total Foundation Programs	\$2,006,776

II. PROJECTED ENROLLMENT 314
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	18.75	.90			19.65
Librarians	1.00				1.00
Counselors	.50		.50		1.00
Administrators	1.00				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		2.52	3.48		6.00
Total	21.25	3.42	3.98		28.65

Butler County Board of Education - SYS# 7
 GREENVILLE ELEMENTARY SCHOOL - 0050
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----		-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,024,427.97	11,335.50	0.00	0.00	0.00	0.00	1,035,763.47
Employee Benefits	200-299	389,674.18	867.16	0.00	0.00	0.00	0.00	390,541.34
Purchased Services	300-399	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Materials & Supplies	400-499	43,737.50	56,983.74	0.00	0.00	0.00	2,500.00	103,221.24
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	7,429.00	0.00	0.00	0.00	0.00	7,429.00
Total Instructional Services		1,459,339.65	76,615.40	0.00	0.00	0.00	2,500.00	1,538,455.05
Instructional Support Services:	2000-2999							
Personal Services	001-199	213,724.70	77,925.36	0.00	0.00	0.00	0.00	291,650.06
Employee Benefits	200-299	81,326.89	44,177.02	0.00	0.00	0.00	0.00	125,503.91
Purchased Services	300-399	2,575.00	400.00	0.00	0.00	0.00	0.00	2,975.00
Materials & Supplies	400-499	3,951.55	4,048.89	0.00	0.00	0.00	0.00	8,000.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		301,578.14	126,551.27	0.00	0.00	0.00	0.00	428,129.41
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	25,436.00	0.00	0.00	0.00	0.00	0.00	25,436.00
Employee Benefits	200-299	14,670.60	0.00	0.00	0.00	0.00	0.00	14,670.60
Purchased Services	300-399	46,110.00	1,500.00	0.00	0.00	0.00	0.00	47,610.00
Materials & Supplies	400-499	6,151.00	1,000.00	0.00	0.00	0.00	0.00	7,151.00
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		92,367.60	2,500.00	0.00	0.00	0.00	0.00	94,867.60
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	2,000.00	0.00	0.00	0.00	900.00	2,900.00
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	2,000.00	0.00	0.00	0.00	900.00	2,900.00

Butler County Board of Education - SYS# 7
 GREENVILLE ELEMENTARY SCHOOL - 0050
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	18,311.97	0.00	0.00	0.00	0.00	0.00	18,311.97
Employee Benefits	200-299	3,688.03	0.00	0.00	0.00	0.00	0.00	3,688.03
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	19,771.00	0.00	0.00	0.00	0.00	19,771.00
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	200.00	0.00	0.00	0.00	2,600.00	2,800.00
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		22,000.00	19,971.00	0.00	0.00	0.00	2,600.00	44,571.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	24,500.00	0.00	0.00	0.00	0.00	24,500.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	24,500.00	0.00	0.00	0.00	0.00	24,500.00
TOTAL EXPENDITURES & OTHER FUND USES		1,875,285.39	252,137.67	0.00	0.00	0.00	6,000.00	2,133,423.06

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

NAME OF SCHOOL OR COST CENTER McKenzie High School - 0060
GRADE LEVELS K - 12

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

ADM (Prior year used for allocation purposes)	418.90
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<u>Earned Units</u>	
Teachers	24.30
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	
* Additional Units	
<u>Total Units</u>	27.80
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Salaries	\$1,509,421
Fringe Benefits	\$587,427
Other Current Expenses	\$528,339
Classroom Instructional Support	\$
Student Materials (\$600.00/unit)	\$16,680
Technology (\$350.00/unit)	\$9,730
Library Enhancement (\$157.72/unit)	\$4,385
Professional Development (\$100.00/unit)	\$2,780
Common Purchases (\$0/unit)	\$
Textbooks/Digital Resources (\$75.00/adm)	\$31,418
Total Foundation Programs	\$2,690,180

II. PROJECTED ENROLLMENT 419
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	24.30				24.30
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		7.52	7.72		15.24
Total	27.80	7.52	7.72		43.04

Butler County Board of Education - SYS# 7
MCKENZIE HIGH - 0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,396,183.06	11,335.50	0.00	0.00	0.00	0.00	1,407,518.56
Employee Benefits	200-299	518,895.17	867.16	0.00	0.00	0.00	0.00	519,762.33
Purchased Services	300-399	4,600.00	51,000.00	0.00	0.00	0.00	400.00	56,000.00
Materials & Supplies	400-499	59,278.00	119,928.65	0.00	0.00	0.00	22,800.00	202,006.65
Capital Outlay (Personal Property)	500-599	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,978,956.23	184,631.31	0.00	0.00	0.00	23,200.00	2,186,787.54
Instructional Support Services:	2000-2999							
Personal Services	001-199	325,655.40	69,099.70	0.00	0.00	0.00	0.00	394,755.10
Employee Benefits	200-299	123,347.64	47,004.14	0.00	0.00	0.00	0.00	170,351.78
Purchased Services	300-399	3,230.00	1,000.00	0.00	0.00	0.00	0.00	4,230.00
Materials & Supplies	400-499	5,284.62	7,554.37	0.00	0.00	0.00	7,000.00	19,838.99
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		457,517.66	124,658.21	0.00	0.00	0.00	7,000.00	589,175.87
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	48,854.00	0.00	0.00	0.00	0.00	0.00	48,854.00
Employee Benefits	200-299	28,934.78	0.00	0.00	0.00	0.00	0.00	28,934.78
Purchased Services	300-399	110,920.00	20,500.00	0.00	0.00	0.00	0.00	131,420.00
Materials & Supplies	400-499	14,623.00	8,000.00	0.00	0.00	0.00	0.00	22,623.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		203,331.78	28,500.00	0.00	0.00	0.00	0.00	231,831.78
Auxiliary Services:	4000-4999							
Personal Services	001-199	31,821.00	74,578.08	0.00	0.00	0.00	0.00	106,399.08
Employee Benefits	200-299	25,504.33	45,774.79	0.00	0.00	0.00	0.00	71,279.12
Purchased Services	300-399	0.00	15,500.00	0.00	0.00	0.00	3,000.00	18,500.00
Materials & Supplies	400-499	0.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	17,487.00	0.00	0.00	0.00	0.00	17,487.00
Total Auxiliary Services		57,325.33	263,339.87	0.00	0.00	0.00	3,000.00	323,665.20

Butler County Board of Education - SYS# 7
MCKENZIE HIGH - 0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	10,820.71	1,000.00	0.00	0.00	0.00	0.00	11,820.71
Employee Benefits	200-299	2,179.29	201.40	0.00	0.00	0.00	0.00	2,380.69
Purchased Services	300-399	0.00	50.00	0.00	0.00	0.00	0.00	50.00
Materials & Supplies	400-499	0.00	27,015.00	0.00	0.00	0.00	48,300.00	75,315.00
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	300.00	300.00
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		13,000.00	28,266.40	0.00	0.00	0.00	48,600.00	89,866.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
TOTAL EXPENDITURES & OTHER FUND USES		2,710,131.00	646,395.79	0.00	0.00	0.00	81,800.00	3,438,326.79

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

NAME OF SCHOOL OR COST CENTER WO Parmer Elementary School - 0080
GRADE LEVELS K - 2

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

ADM (Prior year used for allocation purposes)	474.40
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<u>Earned Units</u>	
Teachers	33.29
Principals	1.00
Assistant Principals	
Counselors	.50
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	
* Additional Units	
<u>Total Units</u>	35.79
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Salaries	\$1,899,521
Fringe Benefits	\$747,425
Other Current Expenses	\$680,189
Classroom Instructional Support	\$
Student Materials (\$600.00/unit)	\$21,474
Technology (\$350.00/unit)	\$12,527
Library Enhancement (\$157.72/unit)	\$5,645
Professional Development (\$100.00/unit)	\$3,579
Common Purchases (\$0/unit)	\$
Textbooks/Digital Resources (\$75.00/adm)	\$35,580
Total Foundation Programs	\$3,405,940

II. PROJECTED ENROLLMENT 474
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	33.29	.90	1.06		35.25
Librarians	1.00				1.00
Counselors	.50				.50
Administrators	1.00	.40	.60		2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		3.52	12.56		16.08
Total	35.79	4.82	14.22		54.83

Butler County Board of Education - SYS# 7
 PARMER ELEM - 0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,888,796.38	31,370.32	0.00	0.00	0.00	0.00	1,920,166.70
Employee Benefits	200-299	710,463.53	3,354.47	0.00	0.00	0.00	0.00	713,818.00
Purchased Services	300-399	1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00
Materials & Supplies	400-499	69,580.50	72,830.47	0.00	0.00	0.00	4,100.00	146,510.97
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	16,500.00	0.00	0.00	0.00	1,800.00	18,300.00
Total Instructional Services		2,669,890.41	124,055.26	0.00	0.00	0.00	5,900.00	2,799,845.67
Instructional Support Services:	2000-2999							
Personal Services	001-199	256,399.40	141,521.02	0.00	0.00	0.00	0.00	397,920.42
Employee Benefits	200-299	94,039.52	77,044.25	0.00	0.00	0.00	0.00	171,083.77
Purchased Services	300-399	4,029.00	600.00	0.00	0.00	0.00	0.00	4,629.00
Materials & Supplies	400-499	6,245.49	12,790.38	0.00	0.00	0.00	1,000.00	20,035.87
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		360,713.41	231,955.65	0.00	0.00	0.00	1,000.00	593,669.06
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	46,294.00	0.00	0.00	0.00	0.00	0.00	46,294.00
Employee Benefits	200-299	28,419.20	0.00	0.00	0.00	0.00	0.00	28,419.20
Purchased Services	300-399	152,305.00	29,600.00	0.00	0.00	0.00	0.00	181,905.00
Materials & Supplies	400-499	12,135.00	14,200.00	0.00	0.00	0.00	0.00	26,335.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		239,153.20	43,800.00	0.00	0.00	0.00	0.00	282,953.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	184,844.11	0.00	0.00	0.00	0.00	184,844.11
Employee Benefits	200-299	0.00	114,244.51	0.00	0.00	0.00	0.00	114,244.51
Purchased Services	300-399	0.00	15,600.00	0.00	0.00	0.00	1,000.00	16,600.00
Materials & Supplies	400-499	0.00	383,200.00	0.00	0.00	0.00	0.00	383,200.00
Capital Outlay (Personal Property)	500-599	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Other Objects	600-899	0.00	39,764.00	0.00	0.00	0.00	0.00	39,764.00
Total Auxiliary Services		0.00	742,652.62	0.00	0.00	0.00	1,000.00	743,652.62

Butler County Board of Education - SYS# 7
 PARMER ELEM - 0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	41,618.11	1,000.00	0.00	0.00	0.00	0.00	42,618.11
Employee Benefits	200-299	8,381.89	201.40	0.00	0.00	0.00	0.00	8,583.29
Purchased Services	300-399	0.00	50.00	0.00	0.00	0.00	0.00	50.00
Materials & Supplies	400-499	0.00	6,825.00	0.00	0.00	0.00	1,000.00	7,825.00
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	300.00	0.00	0.00	0.00	6,000.00	6,300.00
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		50,000.00	8,376.40	0.00	0.00	0.00	7,000.00	65,376.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	54,000.00	0.00	0.00	0.00	0.00	54,000.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	54,000.00	0.00	0.00	0.00	0.00	54,000.00
TOTAL EXPENDITURES & OTHER FUND USES		3,319,757.02	1,204,839.93	0.00	0.00	0.00	14,900.00	4,539,496.95

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

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085
GRADE LEVELS K - 12

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

ADM (Prior year used for allocation purposes)	<u>376.55</u>
<u>Earned Units</u>	
Teachers	<u>21.92</u>
Principals	<u>1.00</u>
Assistant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u> </u>
Vocational Ed. Counselors	<u> </u>
* Additional Units	<u> </u>
<u>Total Units</u>	<u>25.42</u>
Salaries	<u>\$1,426,421</u>
Fringe Benefits	<u>\$546,476</u>
Other Current Expenses	<u>\$483,107</u>
<u>Classroom Instructional Support</u>	
Student Materials (\$600.00/unit)	<u>\$15,252</u>
Technology (\$350.00/unit)	<u>\$8,897</u>
Library Enhancement (\$157.72/unit)	<u>\$4,009</u>
Professional Development (\$100.00/unit)	<u>\$2,542</u>
Common Purchases (\$0/unit)	<u>\$</u>
Textbooks/Digital Resources (\$75.00/adm)	<u>\$28,241</u>
<u>Total Foundation Programs</u>	<u>\$2,514,945</u>

II. PROJECTED ENROLLMENT 376
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	21.92	.90	1.78		24.60
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50		.50		2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		14.52	6.76		21.28
Total	25.42	15.42	9.04		49.88

Butler County Board of Education - SYS# 7
 GEORGIANA SCHOOL - 0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,385,840.30	111,219.16	0.00	0.00	0.00	0.00	1,497,059.46
Employee Benefits	200-299	512,716.34	37,753.98	0.00	0.00	0.00	0.00	550,470.32
Purchased Services	300-399	3,300.00	14,000.00	0.00	0.00	0.00	2,000.00	19,300.00
Materials & Supplies	400-499	53,390.25	22,308.74	0.00	0.00	0.00	18,000.00	93,698.99
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	36,500.00	0.00	0.00	0.00	34,200.00	70,700.00
Total Instructional Services		1,955,246.89	221,781.88	0.00	0.00	0.00	54,200.00	2,231,228.77
Instructional Support Services:	2000-2999							
Personal Services	001-199	321,896.12	86,455.47	0.00	0.00	0.00	0.00	408,351.59
Employee Benefits	200-299	122,312.61	45,895.00	0.00	0.00	0.00	0.00	168,207.61
Purchased Services	300-399	2,992.00	1,700.00	0.00	0.00	0.00	0.00	4,692.00
Materials & Supplies	400-499	4,609.24	4,850.98	0.00	0.00	0.00	0.00	9,460.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		451,809.97	138,901.45	0.00	0.00	0.00	0.00	590,711.42
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	75,967.00	0.00	0.00	0.00	0.00	0.00	75,967.00
Employee Benefits	200-299	43,943.13	0.00	0.00	0.00	0.00	0.00	43,943.13
Purchased Services	300-399	202,420.00	31,100.00	0.00	0.00	0.00	0.00	233,520.00
Materials & Supplies	400-499	15,151.00	2,500.00	0.00	0.00	0.00	0.00	17,651.00
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
Total Operations & Maint Services		337,481.13	33,600.00	0.00	0.00	0.00	0.00	371,081.13
Auxiliary Services:	4000-4999							
Personal Services	001-199	111,684.00	99,528.26	0.00	0.00	0.00	0.00	211,212.26
Employee Benefits	200-299	88,910.08	60,678.35	0.00	0.00	0.00	0.00	149,588.43
Purchased Services	300-399	0.00	25,400.00	0.00	0.00	0.00	5,000.00	30,400.00
Materials & Supplies	400-499	0.00	138,600.00	0.00	0.00	0.00	0.00	138,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	22,034.00	0.00	0.00	0.00	0.00	22,034.00
Total Auxiliary Services		200,594.08	346,240.61	0.00	0.00	0.00	5,000.00	551,834.69

Butler County Board of Education - SYS# 7
 GEORGIANA SCHOOL - 0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,300.00	0.00	0.00	0.00	0.00	1,300.00
Employee Benefits	200-299	0.00	261.82	0.00	0.00	0.00	0.00	261.82
Purchased Services	300-399	0.00	50.00	0.00	0.00	0.00	0.00	50.00
Materials & Supplies	400-499	0.00	23,525.00	0.00	0.00	0.00	36,800.00	60,325.00
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	25,136.82	0.00	0.00	0.00	36,800.00	61,936.82
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
TOTAL EXPENDITURES & OTHER FUND USES		2,945,132.07	769,660.76	0.00	0.00	0.00	96,000.00	3,810,792.83

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

NAME OF SCHOOL OR COST CENTER Butler County Board of Education - 0001
GRADE LEVELS Career Tech Center 9-12

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

ADM (Prior year used for allocation purposes)

Earned Units

Teachers	_____
Principals	_____
Assistant Principals	_____
Counselors	_____
Librarians	_____
Vocational Ed. Director	2.00
Vocational Ed. Counselors	1.00
* Additional Units	_____
<u>Total Units</u>	3.00

Salaries	\$215,707
Fringe Benefits	\$74,064

Classroom Instructional Support

Student Materials (\$600.00/unit)	\$1,800
Technology (\$350.00/unit)	\$1,050
Library Enhancement (\$157.72/unit)	\$473
Professional Development (\$100.00/unit)	\$300
Common Purchases (\$0/unit)	\$
Textbooks/Digital Resources (\$75.00/adm)	\$

Total Foundation Programs	\$293,394
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**II. PROJECTED ENROLLMENT
(To be completed by LEA)**

**III. PROJECTED EMPLOYEES
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel	3.00				3.00
Non. Cert. Supp. Personnel					_____
Total	3.00				3.00

Butler County Board of Education - SYS# 7
 AREA VOCATIONAL CENTER - 6010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	88,589.00	0.00	0.00	0.00	0.00	0.00	88,589.00
Employee Benefits	200-299	27,441.82	0.00	0.00	0.00	0.00	0.00	27,441.82
Purchased Services	300-399	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Marterials & Supplies	400-499	300.00	178.00	0.00	0.00	0.00	0.00	478.00
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	863.59	0.00	0.00	0.00	0.00	863.59
Total General Admin Services		116,330.82	3,041.59	0.00	0.00	0.00	0.00	119,372.41
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	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		287,369.86	60,835.00	0.00	0.00	0.00	0.00	348,204.86

Butler County Board of Education - SYS# 7
 INSTRUCTIONAL SERVICES - 8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
-----		-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	72,050.00	0.00	0.00	0.00	0.00	0.00	72,050.00
Employee Benefits	200-299	6,242.35	0.00	0.00	0.00	0.00	0.00	6,242.35
Purchased Services	300-399	9,100.00	3,239.30	0.00	0.00	0.00	0.00	12,339.30
Materials & Supplies	400-499	79,196.00	55,500.00	0.00	0.00	0.00	0.00	134,696.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	700.00	0.00	0.00	0.00	0.00	0.00	700.00
Total Instructional Services		167,288.35	58,739.30	0.00	0.00	0.00	0.00	226,027.65
Instructional Support Services:	2000-2999							
Personal Services	001-199	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Employee Benefits	200-299	906.31	0.00	0.00	0.00	0.00	0.00	906.31
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	3,829.97	0.00	0.00	0.00	0.00	0.00	3,829.97
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		9,236.28	0.00	0.00	0.00	0.00	0.00	9,236.28
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00

Butler County Board of Education - SYS# 7
 INSTRUCTIONAL SERVICES - 8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	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	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		176,524.63	60,739.30	0.00	0.00	0.00	0.00	237,263.93

Butler County Board of Education - SYS# 7
 ALTERNATIVE SCHOOL - 8110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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		3,000.00	103,926.46	0.00	0.00	0.00	0.00	106,926.46

Butler County Board of Education - SYS# 7
 Preschool - Armstrong - 8120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	64,234.09	5,549.00	0.00	0.00	0.00	0.00	69,783.09
Employee Benefits	200-299	29,340.60	3,805.57	0.00	0.00	0.00	0.00	33,146.17
Purchased Services	300-399	1,153.31	0.00	0.00	0.00	0.00	0.00	1,153.31
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		95,328.00	9,354.57	0.00	0.00	0.00	0.00	104,682.57
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	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		95,328.00	9,354.57	0.00	0.00	0.00	0.00	104,682.57

Butler County Board of Education - SYS# 7
 Preschool - Peavy - 8121
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	67,127.13	12,683.43	0.00	0.00	0.00	0.00	79,810.56
Employee Benefits	200-299	26,467.26	8,698.44	0.00	0.00	0.00	0.00	35,165.70
Purchased Services	300-399	1,133.61	0.00	0.00	0.00	0.00	0.00	1,133.61
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		95,328.00	21,381.87	0.00	0.00	0.00	0.00	116,709.87
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	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		95,328.00	21,381.87	0.00	0.00	0.00	0.00	116,709.87

Butler County Board of Education - SYS# 7
 Preschool - Hardin - 8122
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	71,670.70	8,719.86	0.00	0.00	0.00	0.00	80,390.56
Employee Benefits	200-299	21,881.29	5,980.18	0.00	0.00	0.00	0.00	27,861.47
Purchased Services	300-399	1,176.01	0.00	0.00	0.00	0.00	0.00	1,176.01
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		95,328.00	14,700.04	0.00	0.00	0.00	0.00	110,028.04
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	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		95,328.00	14,700.04	0.00	0.00	0.00	0.00	110,028.04

Butler County Board of Education - SYS# 7
 Preschool - Shrader - 8123
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	62,977.54	2,391.75	0.00	0.00	0.00	0.00	65,369.29
Employee Benefits	200-299	30,623.53	1,633.70	0.00	0.00	0.00	0.00	32,257.23
Purchased Services	300-399	1,126.93	0.00	0.00	0.00	0.00	0.00	1,126.93
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		95,328.00	4,025.45	0.00	0.00	0.00	0.00	99,353.45
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	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		95,328.00	4,025.45	0.00	0.00	0.00	0.00	99,353.45

Butler County Board of Education - SYS# 7
 Preschool - Peterson - GEO - 8124
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	66,399.56	11,086.21	0.00	0.00	0.00	0.00	77,485.77
Employee Benefits	200-299	27,184.73	7,512.77	0.00	0.00	0.00	0.00	34,697.50
Purchased Services	300-399	1,143.71	0.00	0.00	0.00	0.00	0.00	1,143.71
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		95,328.00	18,598.98	0.00	0.00	0.00	0.00	113,926.98
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	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		95,328.00	18,598.98	0.00	0.00	0.00	0.00	113,926.98

Butler County Board of Education - SYS# 7
 Preschool - BOWEN - GVILLE - 8125
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	65,752.30	10,095.28	0.00	0.00	0.00	0.00	75,847.58
Employee Benefits	200-299	27,822.37	6,545.19	0.00	0.00	0.00	0.00	34,367.56
Purchased Services	300-399	1,153.33	0.00	0.00	0.00	0.00	0.00	1,153.33
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		95,328.00	16,640.47	0.00	0.00	0.00	0.00	111,968.47
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	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		95,328.00	16,640.47	0.00	0.00	0.00	0.00	111,968.47

Butler County Board of Education - SYS# 7
 Preschool - Scott - MCK - 8126
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	64,703.61	12,556.71	0.00	0.00	0.00	0.00	77,260.32
Employee Benefits	200-299	26,075.16	8,576.92	0.00	0.00	0.00	0.00	34,652.08
Purchased Services	300-399	1,141.23	0.00	0.00	0.00	0.00	0.00	1,141.23
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		92,520.00	21,133.63	0.00	0.00	0.00	0.00	113,653.63
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	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		92,520.00	21,133.63	0.00	0.00	0.00	0.00	113,653.63

Butler County Board of Education - SYS# 7
 Preschool - Coghlan - MCK - 8127
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	64,703.61	12,556.71	0.00	0.00	0.00	0.00	77,260.32
Employee Benefits	200-299	26,075.16	8,576.28	0.00	0.00	0.00	0.00	34,651.44
Purchased Services	300-399	1,141.23	0.00	0.00	0.00	0.00	0.00	1,141.23
Materials & Supplies	400-499	600.00	0.00	0.00	0.00	0.00	0.00	600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		92,520.00	21,132.99	0.00	0.00	0.00	0.00	113,652.99
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	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		92,520.00	21,132.99	0.00	0.00	0.00	0.00	113,652.99

Butler County Board of Education - SYS# 7
 STUDENT SUPPORT SERVICES - 8210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,496.54	0.00	0.00	0.00	0.00	1,496.54
Total General Admin Services		0.00	1,496.54	0.00	0.00	0.00	0.00	1,496.54
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	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		155,180.20	271,240.35	0.00	0.00	0.00	0.00	426,420.55

Butler County Board of Education - SYS# 7
 INSTRUCTIONAL STAFF SUPPORT - 8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	23,906.28	0.00	0.00	0.00	0.00	23,906.28
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	23,906.28	0.00	0.00	0.00	0.00	23,906.28
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	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		91,752.67	100,504.72	0.00	0.00	0.00	0.00	192,257.39

Butler County Board of Education - SYS# 7
O-BUILDING SERVICES - 8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	365,530.00	0.00	0.00	365,530.00
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	365,530.00	0.00	0.00	365,530.00
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	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		268,232.24	0.00	0.00	465,530.00	0.00	0.00	733,762.24

Butler County Board of Education - SYS# 7
 TRANSPORTATION - 8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-A
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	649,987.00	0.00	0.00	0.00	0.00	0.00	649,987.00
Employee Benefits	200-299	434,918.53	0.00	0.00	0.00	0.00	0.00	434,918.53
Purchased Services	300-399	32,338.00	0.00	0.00	0.00	0.00	0.00	32,338.00
Materials & Supplies	400-499	226,997.06	0.00	0.00	0.00	0.00	0.00	226,997.06
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		1,344,240.59	0.00	0.00	0.00	0.00	0.00	1,344,240.59

Butler County Board of Education - SYS# 7
TRANSPORTATION - 8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		1,344,240.59	0.00	0.00	0.00	0.00	0.00	1,344,240.59

Butler County Board of Education - SYS# 7
CENTRAL OFFICE - 8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	422,379.40	300,687.18	0.00	0.00	0.00	0.00	723,066.58
Employee Benefits	200-299	132,042.23	106,158.39	0.00	0.00	0.00	0.00	238,200.62
Purchased Services	300-399	80,900.00	1,535.40	0.00	0.00	0.00	0.00	82,435.40
Materials & Supplies	400-499	20,000.00	2,000.00	0.00	0.00	0.00	0.00	22,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	19,500.00	0.00	0.00	0.00	0.00	0.00	19,500.00
Total General Admin Services		674,821.63	410,380.97	0.00	0.00	0.00	0.00	1,085,202.60
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	1,894,675.02	0.00	0.00	0.00	1,894,675.02
Total Debt Services		0.00	0.00	1,894,675.02	0.00	0.00	0.00	1,894,675.02
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	351,020.37	0.00	0.00	0.00	0.00	0.00	351,020.37
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		351,020.37	0.00	0.00	0.00	0.00	0.00	351,020.37
TOTAL EXPENDITURES & OTHER FUND USES		1,133,262.00	410,380.97	1,894,675.02	0.00	0.00	0.00	3,438,317.99

Butler County Board of Education - SYS# 7
 GEN ADM-OTHER - 8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	33,534.56	0.00	0.00	0.00	0.00	33,534.56
Total General Admin Services		0.00	33,534.56	0.00	0.00	0.00	0.00	33,534.56
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	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	33,534.56	0.00	0.00	0.00	0.00	33,534.56

Butler County Board of Education - SYS# 7
 DEBT SERVICE - 9200
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)

General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	300,000.00	222,035.22	0.00	0.00	522,035.22
Total Debt Services		0.00	0.00	300,000.00	222,035.22	0.00	0.00	522,035.22
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	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		0.00	0.00	300,000.00	222,035.22	0.00	0.00	522,035.22

Butler County Board of Education - SYS# 7
 ADULT/CONTINUING EDUCATION - 9300
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	39,286.15	0.00	0.00	0.00	0.00	39,286.15
Employee Benefits	200-299	0.00	15,496.23	0.00	0.00	0.00	0.00	15,496.23
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials & Supplies	400-499	0.00	3,059.49	0.00	0.00	0.00	0.00	3,059.49
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	58,341.87	0.00	0.00	0.00	0.00	58,341.87
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	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		72,350.40	58,341.87	0.00	0.00	0.00	0.00	130,692.27

Butler County Board of Education - SYS# 7
 OTHER NON-REGULAR INSTR EXP - 9600
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2020

								EXHIBIT P-II-B
FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
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General Administrative Services								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:								
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:								
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:								
Other Expenditures:	9000-9899							
Personal Services	001-199	59,018.12	36,889.88	0.00	0.00	0.00	0.00	95,908.00
Employee Benefits	200-299	16,673.49	7,094.01	0.00	0.00	0.00	0.00	23,767.50
Purchased Services	300-399	800.00	0.00	0.00	0.00	0.00	0.00	800.00
Materials & Supplies	400-499	1,683.91	216.44	0.00	0.00	0.00	0.00	1,900.35
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		78,175.52	44,200.33	0.00	0.00	0.00	0.00	122,375.85
Other Fund Uses:								
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	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		78,175.52	44,200.33	0.00	0.00	0.00	0.00	122,375.85

