

BUTLER COUNTY BOARD OF EDUCATION – SYS# 007

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

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.



Monday, August 30, 2021 1st Hearing Date
Monday, September 13, 2021 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.

BUDGET INFORMATION

Introduction

The budget for Butler County School System is developed for the fiscal year beginning October 1st, 2021 and ending September 30th, 2022. 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 SEPTEMBER 30, 2022

	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	20,629,720.69	55,000.00	300,000.00	4,525,307.57	0.00	25,510,028.26
FEDERAL REVENUES	71,037.00	16,282,978.00	0.00	0.00	0.00	16,354,015.00
LOCAL REVENUES	4,296,173.74	835,200.00	1,683,656.26	0.00	181,800.00	6,996,830.00
OTHER REVENUES	48,200.00	25,000.00	0.00	0.00	0.00	73,200.00
TOTAL REVENUES	25,045,131.43	17,198,178.00	1,983,656.26	4,525,307.57	181,800.00	48,934,073.26
EXPENDITURES:						
INSTRUCTIONAL SERVICES	13,942,034.84	5,288,460.66	0.00	0.00	65,000.00	19,295,495.50
INSTRUCTIONAL SUPPORT SERVICES	3,588,697.62	2,304,549.25	0.00	0.00	18,800.00	5,912,046.87
OPERATIONS & MAINTENANCE	2,306,094.87	613,889.37	0.00	0.00	0.00	2,919,984.24
AUXILIARY SERVICES	2,082,865.00	2,374,570.67	0.00	0.00	5,000.00	4,462,435.67
GENERAL ADMINISTRATIVE SERVICES	1,387,984.69	1,594,935.73	0.00	0.00	0.00	2,982,920.42
CAPITAL OUTLAY	75,000.00	4,500,000.00	0.00	3,723,017.57	0.00	8,298,017.57
DEBT SERVICES	0.00	0.00	2,558,860.02	222,035.22	0.00	2,780,895.24
OTHER EXPENDITURES	881,161.26	790,721.99	0.00	0.00	90,500.00	1,762,383.25
TOTAL EXPENDITURES	24,263,838.28	17,467,127.67	2,558,860.02	3,945,052.79	179,300.00	48,414,178.76
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	1,299,388.12	653,208.71	575,203.76	0.00	0.00	2,527,800.59
OTHER FUND USES	1,196,412.47	59,800.00	0.00	0.00	2,500.00	1,258,712.47
TOTAL OTHER FUND SOURCES (USES)	102,975.65	593,408.71	575,203.76	0.00	(2,500.00)	1,269,088.12
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	884,268.80	324,459.04	0.00	580,254.78	0.00	1,788,982.62
BEGINNING FUND BALANCE - OCT 1	3,747,142.48	720,635.81	0.00	861,381.60	180,411.81	5,509,571.70
ENDING FUND BALANCE - SEP 30	4,631,411.28	1,045,094.85	0.00	1,441,636.38	180,411.81	7,298,554.32

Butler County Board of Education - SYS#7
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL		TOTAL (Memo Only)
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Manufactured Homes-Reg Fee	6380	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	83,130.00	0.00	0.00	0.00	0.00	0.00	83,130.00
Food Service Income	6700-6799	0.00	225,700.00	0.00	0.00	0.00	0.00	225,700.00
Earnings on Investments	6800-6899	2,000.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00
Other Local Revenues	6900-6999	224,000.00	0.00	0.00	0.00	0.00	0.00	224,000.00
Local School Revenue - Public	7100-7499	0.00	608,500.00	0.00	0.00	0.00	0.00	608,500.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	181,800.00	181,800.00
Total Local Sources	6000-7999	4,296,173.74	835,200.00	296,656.26	0.00	0.00	181,800.00	5,609,830.00
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	48,200.00	25,000.00	0.00	0.00	0.00	0.00	73,200.00
Total Other Sources	8000-8999	48,200.00	25,000.00	0.00	0.00	0.00	0.00	73,200.00
TOTAL REVENUES	1000-8999	25,045,131.43	17,198,178.00	596,656.26	4,525,307.57	0.00	181,800.00	47,547,073.26
OTHER FINANCING SOURCES:								
Indirect Cost	9010	1,269,088.12	0.00	0.00	0.00	0.00	0.00	1,269,088.12
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	30,300.00	653,208.71	575,203.76	0.00	0.00	0.00	1,258,712.47
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	1,299,388.12	653,208.71	575,203.76	0.00	0.00	0.00	2,527,800.59
TOTAL ALL SOURCES	1000-9997	26,344,519.55	17,851,386.71	1,171,860.02	4,525,307.57	0.00	181,800.00	50,074,873.85

Butler County Board of Education - SYS#7
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL		TOTAL (Memo Only)
EXPENDITURES:								
Instructional Services	1000-1999	13,942,034.84	5,288,460.66	0.00	0.00	0.00	65,000.00	19,295,495.50
Instructional Support Services	2000-2999	3,588,697.62	2,304,549.25	0.00	0.00	0.00	18,800.00	5,912,046.87
Operation ^& Maintenance	3000-3999	2,306,094.87	613,889.37	0.00	0.00	0.00	0.00	2,919,984.24
Auxiliary Services	4000-4999	2,082,865.00	2,374,570.67	0.00	0.00	0.00	5,000.00	4,462,435.67
General Administrative Services	6000-6999	1,387,984.69	1,594,935.73	0.00	0.00	0.00	0.00	2,982,920.42
Capital Outlay	7000-7999	75,000.00	4,500,000.00	0.00	3,723,017.57	0.00	0.00	8,298,017.57
Debt Service	8000-8999	0.00	0.00	2,558,860.02	222,035.22	0.00	0.00	2,780,895.24
Other Expenditures	9000-9899	881,161.26	790,721.99	0.00	0.00	0.00	90,500.00	1,762,383.25
TOTAL EXPENDITURES	1000-9899	24,263,838.28	17,467,127.67	2,558,860.02	3,945,052.79	0.00	179,300.00	48,414,178.76
OTHER FUND USES:								
Transfers Out	9910	1,196,412.47	59,800.00	0.00	0.00	0.00	2,500.00	1,258,712.47
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	1,196,412.47	59,800.00	0.00	0.00	0.00	2,500.00	1,258,712.47
TOTAL ALL USES	1000-9999	25,460,250.75	17,526,927.67	2,558,860.02	3,945,052.79	0.00	181,800.00	49,672,891.23
PROJECTED ENDING BALANCE-SEP 30	(NET)	4,631,411.28	1,045,094.85	(1,387,000.00)	1,441,636.38	0.00	180,411.81	5,911,554.32

Butler County Board of Education - SYS# 7
 GREENVILLE HIGH / COST CENTER - C/C#0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	2,109,103.18	190,975.99	0.00	0.00	0.00	0.00	2,300,079.17
Employee Benefits	200-299	766,670.03	91,274.25	0.00	0.00	0.00	0.00	857,944.28
Purchased Services	300-399	25,812.61	72,467.00	0.00	0.00	0.00	0.00	98,279.61
Materials ^& Supplies	400-499	51,576.00	99,232.69	0.00	0.00	0.00	15,000.00	165,808.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	17,900.00	0.00	0.00	0.00	16,000.00	33,900.00
Total Instructional Services		2,953,161.82	471,849.93	0.00	0.00	0.00	31,000.00	3,456,011.75
Instructional Support Services:	2000-2999							
Personal Services	001-199	548,743.75	101,783.25	0.00	0.00	0.00	0.00	650,527.00
Employee Benefits	200-299	198,496.40	56,972.79	0.00	0.00	0.00	0.00	255,469.19
Purchased Services	300-399	5,442.00	7,150.00	0.00	0.00	0.00	0.00	12,592.00
Materials ^& Supplies	400-499	7,517.32	4,858.24	0.00	0.00	0.00	6,000.00	18,375.56
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,748.93	0.00	0.00	0.00	0.00	1,748.93
Total Instructional Support Services		760,199.47	172,513.21	0.00	0.00	0.00	6,000.00	938,712.68
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	70,832.00	0.00	0.00	0.00	0.00	0.00	70,832.00
Employee Benefits	200-299	42,378.48	0.00	0.00	0.00	0.00	0.00	42,378.48
Purchased Services	300-399	241,372.40	38,000.00	0.00	0.00	0.00	0.00	279,372.40
Materials ^& Supplies	400-499	18,488.00	7,000.00	0.00	0.00	0.00	0.00	25,488.00
Capital Outlay (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		373,070.88	45,000.00	0.00	0.00	0.00	0.00	418,070.88
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	111,034.14	0.00	0.00	0.00	0.00	111,034.14
Employee Benefits	200-299	0.00	64,940.90	0.00	0.00	0.00	0.00	64,940.90
Purchased Services	300-399	0.00	22,562.00	0.00	0.00	0.00	4,000.00	26,562.00
Materials ^& Supplies	400-499	0.00	110,800.00	0.00	0.00	0.00	0.00	110,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00
Total Auxiliary Services		0.00	328,337.04	0.00	0.00	0.00	4,000.00	332,337.04

Butler County Board of Education - SYS# 7
 GREENVILLE HIGH / COST CENTER - C/C#0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	20,000.00	0.00	0.00	15,000.00	35,000.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	20,000.00	0.00	0.00	15,000.00	35,000.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	15,000.00	0.00	0.00	0.00	15,000.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	15,000.00	0.00	0.00	0.00	15,000.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			4,086,432.17	1,052,700.18	0.00	0.00	56,000.00	5,195,132.35	

Butler County Board of Education - SYS# 7
 GREENVILLE MIDDLE SCHOOL / COST CENTER - C/C#0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE			
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	1,757,152.65	27,853.10	0.00	0.00	0.00	0.00	1,785,005.75
Employee Benefits	200-299	654,039.04	5,401.15	0.00	0.00	0.00	0.00	659,440.19
Purchased Services	300-399	23,875.96	4,375.00	0.00	0.00	0.00	0.00	28,250.96
Materials ^& Supplies	400-499	45,681.00	167,479.71	0.00	0.00	0.00	0.00	213,160.71
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	9,500.00	0.00	0.00	0.00	3,000.00	12,500.00
Total Instructional Services		2,480,748.65	214,608.96	0.00	0.00	0.00	3,000.00	2,698,357.61
Instructional Support Services:	2000-2999							
Personal Services	001-199	438,461.25	86,471.75	0.00	0.00	0.00	0.00	524,933.00
Employee Benefits	200-299	166,528.54	44,489.89	0.00	0.00	0.00	0.00	211,018.43
Purchased Services	300-399	5,153.00	4,000.00	0.00	0.00	0.00	0.00	9,153.00
Materials ^& Supplies	400-499	6,761.51	4,625.59	0.00	0.00	0.00	2,600.00	13,987.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	600.00	0.00	0.00	0.00	1,200.00	1,800.00
Total Instructional Support Services		616,904.30	140,187.23	0.00	0.00	0.00	3,800.00	760,891.53
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	70,508.00	0.00	0.00	0.00	0.00	0.00	70,508.00
Employee Benefits	200-299	42,316.40	0.00	0.00	0.00	0.00	0.00	42,316.40
Purchased Services	300-399	122,680.40	34,500.00	0.00	0.00	0.00	0.00	157,180.40
Materials ^& Supplies	400-499	12,215.00	1,000.00	0.00	0.00	0.00	0.00	13,215.00
Capital Outlay (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		247,719.80	35,500.00	0.00	0.00	0.00	0.00	283,219.80
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	135,755.88	0.00	0.00	0.00	0.00	135,755.88
Employee Benefits	200-299	0.00	80,139.29	0.00	0.00	0.00	0.00	80,139.29
Purchased Services	300-399	0.00	11,900.00	0.00	0.00	0.00	1,000.00	12,900.00
Materials ^& Supplies	400-499	0.00	171,000.00	0.00	0.00	0.00	0.00	171,000.00
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	23,550.00	0.00	0.00	0.00	0.00	23,550.00
Total Auxiliary Services		0.00	422,345.17	0.00	0.00	0.00	1,000.00	423,345.17

Butler County Board of Education - SYS# 7
 GREENVILLE MIDDLE SCHOOL / COST CENTER - C/C#0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	7,500.00	20,000.00	0.00	0.00	2,000.00	29,500.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			7,500.00	20,000.00	0.00	0.00	3,000.00	30,500.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	18,000.00	0.00	0.00	2,500.00	20,500.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	18,000.00	0.00	0.00	2,500.00	20,500.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			3,352,872.75	850,641.36	0.00	0.00	13,300.00	4,216,814.11	

Butler County Board of Education - SYS# 7
 GREENVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0050
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	18,000.00	0.00	0.00	0.00	18,000.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	500.00	500.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	18,000.00	0.00	0.00	500.00	18,500.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	1,000.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	1,000.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,017,062.11	262,606.99	0.00	0.00	1,500.00	2,281,169.10

Butler County Board of Education - SYS# 7
MCKENZIE HIGH / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE				
EXPENDITURES BY CATEGORY:								
	Instructional Services:	1000-1999						
	Personal Services	001-199	1,560,098.85	19,541.50	0.00	0.00	0.00	1,579,640.35
	Employee Benefits	200-299	561,582.07	4,022.05	0.00	0.00	0.00	565,604.12
	Purchased Services	300-399	19,461.92	49,120.00	0.00	0.00	0.00	68,581.92
	Materials ^& Supplies	400-499	34,251.00	110,898.39	0.00	0.00	10,000.00	155,149.39
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		2,175,393.84	183,581.94	0.00	0.00	10,000.00	2,368,975.78
	Instructional Support Services:	2000-2999						
	Personal Services	001-199	354,232.70	65,823.80	0.00	0.00	0.00	420,056.50
	Employee Benefits	200-299	139,783.89	45,303.19	0.00	0.00	0.00	185,087.08
	Purchased Services	300-399	4,263.00	3,550.00	0.00	0.00	0.00	7,813.00
	Materials ^& Supplies	400-499	5,358.96	5,741.07	0.00	0.00	3,000.00	14,100.03
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	100.00	0.00	0.00	0.00	100.00
	Total Instructional Support Services		503,638.55	120,518.06	0.00	0.00	3,000.00	627,156.61
	Operations ^& Maintenance Services:	3000-3999						
	Personal Services	001-199	48,351.00	0.00	0.00	0.00	0.00	48,351.00
	Employee Benefits	200-299	28,748.26	0.00	0.00	0.00	0.00	28,748.26
	Purchased Services	300-399	126,503.60	21,800.00	0.00	0.00	0.00	148,303.60
	Materials ^& Supplies	400-499	16,232.00	8,000.00	0.00	0.00	0.00	24,232.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		219,834.86	29,800.00	0.00	0.00	0.00	249,634.86
	Auxiliary Services:	4000-4999						
	Personal Services	001-199	33,432.00	75,219.44	0.00	0.00	0.00	108,651.44
	Employee Benefits	200-299	25,875.59	45,952.18	0.00	0.00	0.00	71,827.77
	Purchased Services	300-399	0.00	23,138.00	0.00	0.00	0.00	23,138.00
	Materials ^& Supplies	400-499	0.00	136,700.00	0.00	0.00	0.00	136,700.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	14,570.00	0.00	0.00	0.00	14,570.00
	Total Auxiliary Services		59,307.59	295,579.62	0.00	0.00	0.00	354,887.21

Butler County Board of Education - SYS# 7
MCKENZIE HIGH / COST CENTER - C/C#0060
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services									
	Personal Services	6000-6999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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:									
	Personal Services	7000-7999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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:									
	Other Objects	8000-8999							
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:									
	Personal Services	9000-9899							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	3,000.00	35,000.00	0.00	0.00	40,000.00	78,000.00	78,000.00
	Other Objects	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	1,000.00	1,000.00	1,000.00
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures		3,000.00	35,000.00	0.00	0.00	41,000.00	79,000.00	79,000.00
Other Fund Uses:									
	Transfers Out	9900-9999							
	Other Fund Uses (Excludes 920-929)	920-929	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00
	Total 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	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,961,174.84	679,479.62	0.00	0.00	54,000.00	3,694,654.46	

Butler County Board of Education - SYS# 7
 PARMER ELEM / COST CENTER - C/C#0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-1999							
	Personal Services	001-199	1,841,916.90	66,443.85	0.00	0.00	0.00	1,908,360.75	
	Employee Benefits	200-299	685,511.17	16,934.39	0.00	0.00	0.00	702,445.56	
	Purchased Services	300-399	21,778.57	525.00	0.00	0.00	0.00	22,303.57	
	Materials ^& Supplies	400-499	40,656.00	107,956.43	0.00	0.00	0.00	148,612.43	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	5,000.00	
	Total Instructional Services		2,589,862.64	196,859.67	0.00	0.00	0.00	2,786,722.31	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	242,981.65	64,971.35	0.00	0.00	0.00	307,953.00	
	Employee Benefits	200-299	88,608.88	44,927.03	0.00	0.00	0.00	133,535.91	
	Purchased Services	300-399	4,888.00	3,500.00	0.00	0.00	3,000.00	11,388.00	
	Materials ^& Supplies	400-499	6,043.55	6,543.13	0.00	0.00	2,000.00	14,586.68	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Support Services		342,522.08	119,941.51	0.00	0.00	5,000.00	467,463.59	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	46,683.00	0.00	0.00	0.00	0.00	46,683.00	
	Employee Benefits	200-299	28,149.14	0.00	0.00	0.00	0.00	28,149.14	
	Purchased Services	300-399	140,273.60	28,500.00	0.00	0.00	0.00	168,773.60	
	Materials ^& Supplies	400-499	11,622.00	7,000.00	0.00	0.00	0.00	18,622.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		226,727.74	35,500.00	0.00	0.00	0.00	262,227.74	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	0.00	191,498.49	0.00	0.00	0.00	191,498.49	
	Employee Benefits	200-299	0.00	120,217.41	0.00	0.00	0.00	120,217.41	
	Purchased Services	300-399	0.00	13,500.00	0.00	0.00	0.00	13,500.00	
	Materials ^& Supplies	400-499	0.00	415,500.00	0.00	0.00	0.00	415,500.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	33,765.00	0.00	0.00	0.00	33,765.00	
	Total Auxiliary Services		0.00	774,480.90	0.00	0.00	0.00	774,480.90	

Butler County Board of Education - SYS# 7
 PARMER ELEM / COST CENTER - C/C#0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	20,379.60	24,908.40	0.00	0.00	0.00	45,288.00	
Employee Benefits		200-299	1,559.04	1,905.49	0.00	0.00	0.00	3,464.53	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	30,000.00	0.00	0.00	10,000.00	40,000.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	2,000.00	0.00	0.00	6,000.00	8,000.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			21,938.64	58,813.89	0.00	0.00	16,000.00	96,752.53	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	3,200.00	0.00	0.00	0.00	3,200.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	3,200.00	0.00	0.00	0.00	3,200.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			3,181,051.10	1,188,795.97	0.00	0.00	21,000.00	4,390,847.07	

Butler County Board of Education - SYS# 7
 GEORGIANA SCHOOL / COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	001-199	1,359,035.35	73,724.30	0.00	0.00	0.00	1,432,759.65	
	Employee Benefits	200-299	500,317.71	22,191.84	0.00	0.00	0.00	522,509.55	
	Purchased Services	300-399	16,937.56	14,680.00	0.00	0.00	0.00	31,617.56	
	Materials ^& Supplies	400-499	31,017.00	117,374.64	0.00	0.00	11,000.00	159,391.64	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	30,000.00	0.00	0.00	10,000.00	40,000.00	
	Total Instructional Services		1,907,307.62	257,970.78	0.00	0.00	21,000.00	2,186,278.40	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	339,694.73	86,921.55	0.00	0.00	0.00	426,616.28	
	Employee Benefits	200-299	127,772.13	44,783.12	0.00	0.00	0.00	172,555.25	
	Purchased Services	300-399	4,034.00	1,500.00	0.00	0.00	0.00	5,534.00	
	Materials ^& Supplies	400-499	4,996.62	6,482.30	0.00	0.00	0.00	11,478.92	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	1,400.00	0.00	0.00	0.00	1,400.00	
	Total Instructional Support Services		476,497.48	141,086.97	0.00	0.00	0.00	617,584.45	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	74,215.00	0.00	0.00	0.00	0.00	74,215.00	
	Employee Benefits	200-299	43,314.11	0.00	0.00	0.00	0.00	43,314.11	
	Purchased Services	300-399	176,270.40	28,000.00	0.00	0.00	0.00	204,270.40	
	Materials ^& Supplies	400-499	14,487.00	1,000.00	0.00	0.00	0.00	15,487.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Operations ^& Maint Services		308,286.51	29,000.00	0.00	0.00	0.00	337,286.51	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	114,589.00	102,367.05	0.00	0.00	0.00	216,956.05	
	Employee Benefits	200-299	89,554.10	61,829.89	0.00	0.00	0.00	151,383.99	
	Purchased Services	300-399	0.00	12,000.00	0.00	0.00	0.00	12,000.00	
	Materials ^& Supplies	400-499	0.00	163,600.00	0.00	0.00	0.00	163,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	20,000.00	0.00	0.00	0.00	20,000.00	
	Other Objects	600-899	0.00	17,610.00	0.00	0.00	0.00	17,610.00	
	Total Auxiliary Services		204,143.10	377,406.94	0.00	0.00	0.00	581,550.04	

Butler County Board of Education - SYS# 7
 GEORGIANA SCHOOL / COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	228,017.57	0.00	0.00	228,017.57
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	228,017.57	0.00	0.00	228,017.57
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	3,100.00	22,500.00	0.00	0.00	0.00	12,000.00	37,600.00
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	1,500.00	0.00	0.00	0.00	3,000.00	4,500.00
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		3,100.00	24,000.00	0.00	0.00	0.00	15,000.00	42,100.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	7,600.00	0.00	0.00	0.00	0.00	7,600.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	7,600.00	0.00	0.00	0.00	0.00	7,600.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,899,334.71	837,064.69	0.00	228,017.57	0.00	36,000.00	4,000,416.97

Butler County Board of Education - SYS# 7
 AREA VOCATIONAL CENTER / COST CENTER - C/C#6010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	94,494.00	0.00	0.00	0.00	0.00	94,494.00
Employee Benefits		200-299	28,763.38	0.00	0.00	0.00	0.00	28,763.38
Purchased Services		300-399	0.00	2,000.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies		400-499	0.00	400.00	0.00	0.00	0.00	400.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	986.59	0.00	0.00	0.00	986.59
Total General Admin Services			123,257.38	3,386.59	0.00	0.00	0.00	126,643.97
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			335,702.49	67,931.00	0.00	0.00	0.00	403,633.49

Butler County Board of Education - SYS# 7
 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	1,485,743.97	0.00	0.00	0.00	0.00	1,485,743.97
Employee Benefits	200-299	650.00	265,130.83	0.00	0.00	0.00	0.00	265,780.83
Purchased Services	300-399	8,785.31	267,600.00	0.00	0.00	0.00	0.00	276,385.31
Materials ^& Supplies	400-499	279,107.06	1,662,160.70	0.00	0.00	0.00	0.00	1,941,267.76
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00
Total Instructional Services		288,542.37	3,790,635.50	0.00	0.00	0.00	0.00	4,079,177.87
Instructional Support Services:	2000-2999							
Personal Services	001-199	3,150.00	475,412.68	0.00	0.00	0.00	0.00	478,562.68
Employee Benefits	200-299	638.83	126,745.96	0.00	0.00	0.00	0.00	127,384.79
Purchased Services	300-399	2,100.00	335,118.80	0.00	0.00	0.00	0.00	337,218.80
Materials ^& Supplies	400-499	1,148.98	50,000.00	0.00	0.00	0.00	0.00	51,148.98
Capital Outlay (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		7,037.81	987,277.44	0.00	0.00	0.00	0.00	994,315.25
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	24,941.80	0.00	0.00	0.00	0.00	24,941.80
Employee Benefits	200-299	0.00	5,058.20	0.00	0.00	0.00	0.00	5,058.20
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	430,000.00	0.00	0.00	0.00	0.00	430,000.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	42,000.00	0.00	0.00	0.00	0.00	42,000.00
Employee Benefits	200-299	0.00	8,517.60	0.00	0.00	0.00	0.00	8,517.60
Purchased Services	300-399	0.00	125,903.40	0.00	0.00	0.00	0.00	125,903.40
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	176,421.00	0.00	0.00	0.00	0.00	176,421.00

Butler County Board of Education - SYS# 7
 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	198,278.69	0.00	0.00	0.00	198,278.69
Employee Benefits		200-299	0.00	36,233.31	0.00	0.00	0.00	36,233.31
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	109,667.70	0.00	0.00	0.00	109,667.70
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	344,179.70	0.00	0.00	0.00	344,179.70
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			295,580.18	5,728,513.64	0.00	0.00	0.00	6,024,093.82

Butler County Board of Education - SYS# 7
 ALTERNATIVE SCHOOL / COST CENTER - C/C#8110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			16,317.68	45,000.00	0.00	0.00	0.00	61,317.68

Butler County Board of Education - SYS# 7
 Preschool - Armstrong / COST CENTER - C/C#8120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	62,883.78	9,433.22	0.00	0.00	0.00	72,317.00
Employee Benefits		200-299	27,536.83	6,329.06	0.00	0.00	0.00	33,865.89
Purchased Services		300-399	2,107.39	404.00	0.00	0.00	0.00	2,511.39
Materials ^& Supplies		400-499	700.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			93,228.00	16,166.28	0.00	0.00	0.00	109,394.28
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			93,228.00	16,166.28	0.00	0.00	0.00	109,394.28

Butler County Board of Education - SYS# 7
 Preschool - Peavy / COST CENTER - C/C#8121
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	61,946.48	7,382.52	0.00	0.00	0.00	69,329.00	
Employee Benefits		200-299	28,306.75	4,953.18	0.00	0.00	0.00	33,259.93	
Purchased Services		300-399	2,274.77	321.00	0.00	0.00	0.00	2,595.77	
Materials ^& Supplies		400-499	700.00	0.00	0.00	0.00	0.00	700.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			93,228.00	12,656.70	0.00	0.00	0.00	105,884.70	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			93,228.00	12,656.70	0.00	0.00	0.00	105,884.70	

Butler County Board of Education - SYS# 7
 Preschool - Hardin / COST CENTER - C/C#8122
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	59,941.23	2,255.77	0.00	0.00	0.00	62,197.00
Employee Benefits		200-299	30,300.09	1,513.47	0.00	0.00	0.00	31,813.56
Purchased Services		300-399	2,286.68	132.00	0.00	0.00	0.00	2,418.68
Materials ^& Supplies		400-499	700.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			93,228.00	3,901.24	0.00	0.00	0.00	97,129.24
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			93,228.00	3,901.24	0.00	0.00	0.00	97,129.24

Butler County Board of Education - SYS# 7
 Preschool - Shrader / COST CENTER - C/C#8123
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
DESCRIPTION								
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	61,155.00	5,100.00	0.00	0.00	0.00	0.00	66,255.00
Employee Benefits	200-299	29,202.23	3,434.28	0.00	0.00	0.00	0.00	32,636.51
Purchased Services	300-399	2,170.77	239.00	0.00	0.00	0.00	0.00	2,409.77
Materials ^& Supplies	400-499	700.00	0.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		93,228.00	8,773.28	0.00	0.00	0.00	0.00	102,001.28
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 (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		93,228.00	8,773.28	0.00	0.00	0.00	0.00	102,001.28

Butler County Board of Education - SYS# 7
 Preschool - Peterson - GEO / COST CENTER - C/C#8124
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	65,210.31	15,222.69	0.00	0.00	0.00	0.00	80,433.00
Employee Benefits	200-299	25,416.65	10,095.16	0.00	0.00	0.00	0.00	35,511.81
Purchased Services	300-399	1,901.04	610.00	0.00	0.00	0.00	0.00	2,511.04
Materials ^& Supplies	400-499	700.00	0.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		93,228.00	25,927.85	0.00	0.00	0.00	0.00	119,155.85
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		93,228.00	25,927.85	0.00	0.00	0.00	0.00	119,155.85

Butler County Board of Education - SYS# 7
 Preschool - BOWEN - GVILLE / COST CENTER - C/C#8125
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	64,304.00	12,240.00	0.00	0.00	0.00	76,544.00
Employee Benefits		200-299	26,480.85	8,242.27	0.00	0.00	0.00	34,723.12
Purchased Services		300-399	1,743.15	510.00	0.00	0.00	0.00	2,253.15
Materials ^& Supplies		400-499	700.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			93,228.00	20,992.27	0.00	0.00	0.00	114,220.27
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			93,228.00	20,992.27	0.00	0.00	0.00	114,220.27

Butler County Board of Education - SYS# 7
 Preschool - Scott - MCK / COST CENTER - C/C#8126
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	63,704.40	16,497.60	0.00	0.00	0.00	80,202.00
Employee Benefits		200-299	24,439.25	11,025.71	0.00	0.00	0.00	35,464.96
Purchased Services		300-399	1,576.35	667.00	0.00	0.00	0.00	2,243.35
Materials ^& Supplies		400-499	700.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			90,420.00	28,190.31	0.00	0.00	0.00	118,610.31
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			90,420.00	28,190.31	0.00	0.00	0.00	118,610.31

Butler County Board of Education - SYS# 7
 Preschool - Coghlan - MCK / COST CENTER - C/C#8127
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	63,660.00	16,320.00	0.00	0.00	0.00	79,980.00
Employee Benefits		200-299	24,430.25	10,989.70	0.00	0.00	0.00	35,419.95
Purchased Services		300-399	1,629.75	667.00	0.00	0.00	0.00	2,296.75
Materials ^& Supplies		400-499	700.00	0.00	0.00	0.00	0.00	700.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			90,420.00	27,976.70	0.00	0.00	0.00	118,396.70
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			90,420.00	27,976.70	0.00	0.00	0.00	118,396.70

Butler County Board of Education - SYS# 7
 Preschool - Brady / COST CENTER - C/C#8128
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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

EXHIBIT P-II-A

Butler County Board of Education - SYS# 7
 Preschool - Brady / COST CENTER - C/C#8128
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	28,962.36	44,390.64	0.00	0.00	0.00	73,353.00
Employee Benefits		200-299	17,009.56	17,066.42	0.00	0.00	0.00	34,075.98
Purchased Services		300-399	1,628.08	1,200.00	0.00	0.00	0.00	2,828.08
Materials ^& Supplies		400-499	700.00	18.62	0.00	0.00	0.00	718.62
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			48,300.00	62,675.68	0.00	0.00	0.00	110,975.68
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			48,300.00	62,675.68	0.00	0.00	0.00	110,975.68

Butler County Board of Education - SYS# 7
 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	2,153.63	0.00	0.00	0.00	2,153.63
Total General Admin Services			0.00	2,153.63	0.00	0.00	0.00	2,153.63
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	14,690.80	0.00	0.00	0.00	14,690.80
Employee Benefits		200-299	0.00	2,979.31	0.00	0.00	0.00	2,979.31
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	17,670.11	0.00	0.00	0.00	17,670.11
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			206,918.06	297,342.01	0.00	0.00	0.00	504,260.07

Butler County Board of Education - SYS# 7
 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	26,179.98	0.00	0.00	0.00	26,179.98
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	26,179.98	0.00	0.00	0.00	26,179.98
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			79,714.91	194,489.02	0.00	0.00	0.00	274,203.93

Butler County Board of Education - SYS# 7
O-SECURITY SERVICES / COST CENTER - C/C#8310
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			0.00	6,089.37	0.00	0.00	0.00	6,089.37

Butler County Board of Education - SYS# 7
O-BUILDING SERVICES / COST CENTER - C/C#8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			280,125.64	0.00	0.00	0.00	0.00	280,125.64

Butler County Board of Education - SYS# 7
O-VEHICLE SERVICES / COST CENTER - C/C#8350
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			7,000.00	0.00	0.00	0.00	0.00	7,000.00

Butler County Board of Education - SYS# 7
TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:								
	Instructional Services:	1000-9999						
	Personal Services	1000-1999						
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Instructional Support Services:	2000-2999						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00
	Operations ^& Maintenance Services:	3000-3999						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00
	Auxiliary Services:	4000-4999						
	Personal Services	001-199	674,040.00	0.00	0.00	0.00	0.00	674,040.00
	Employee Benefits	200-299	439,575.68	0.00	0.00	0.00	0.00	439,575.68
	Purchased Services	300-399	127,650.03	0.00	0.00	0.00	0.00	127,650.03
	Materials ^& Supplies	400-499	212,000.00	0.00	0.00	0.00	0.00	212,000.00
	Capital Outlay (Personal Property)	500-599	365,000.00	0.00	0.00	0.00	0.00	365,000.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services		1,818,265.71	0.00	0.00	0.00	0.00	1,818,265.71

Butler County Board of Education - SYS# 7
TRANSPORTATION / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			1,818,265.71	0.00	0.00	0.00	0.00	1,818,265.71

Butler County Board of Education - SYS# 7
 BOARD OF EDUCATION / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	36,000.00	0.00	0.00	0.00	0.00	36,000.00
Employee Benefits		200-299	2,754.00	0.00	0.00	0.00	0.00	2,754.00
Purchased Services		300-399	50,500.00	0.00	0.00	0.00	0.00	50,500.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	14,300.00	0.00	0.00	0.00	0.00	14,300.00
Total General Admin Services			103,554.00	0.00	0.00	0.00	0.00	103,554.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			103,554.00	0.00	0.00	0.00	0.00	103,554.00

Butler County Board of Education - SYS# 7
CENTRAL OFFICE / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	473,075.65	283,487.95	0.00	0.00	0.00	0.00	756,563.60
Employee Benefits	200-299	151,799.79	87,518.07	0.00	0.00	0.00	0.00	239,317.86
Purchased Services	300-399	63,600.00	5,650.00	0.00	0.00	0.00	0.00	69,250.00
Materials ^& Supplies	400-499	25,700.00	2,000.00	0.00	0.00	0.00	0.00	27,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	21,500.00	0.00	0.00	0.00	0.00	0.00	21,500.00
Total General Admin Services		735,675.44	378,656.02	0.00	0.00	0.00	0.00	1,114,331.46
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	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	1,473,956.26	0.00	0.00	0.00	1,473,956.26
Total Debt Services		0.00	0.00	1,473,956.26	0.00	0.00	0.00	1,473,956.26
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	575,203.76	0.00	0.00	0.00	0.00	0.00	575,203.76
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		575,203.76	0.00	0.00	0.00	0.00	0.00	575,203.76
TOTAL EXPENDITURES ^& OTHER FUND USES		1,884,745.20	378,656.02	1,473,956.26	0.00	0.00	0.00	3,737,357.48

Butler County Board of Education - SYS# 7
 GEN ADM-BUSINESS SUPPORT SERV / COST CENTER - C/C#8630
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	218,954.00	0.00	0.00	0.00	0.00	218,954.00
Employee Benefits		200-299	87,603.87	0.00	0.00	0.00	0.00	87,603.87
Purchased Services		300-399	48,600.00	0.00	0.00	0.00	0.00	48,600.00
Materials ^& Supplies		400-499	3,200.00	0.00	0.00	0.00	0.00	3,200.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	11,800.00	0.00	0.00	0.00	0.00	11,800.00
Total General Admin Services			370,157.87	0.00	0.00	0.00	0.00	370,157.87
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			370,157.87	0.00	0.00	0.00	0.00	370,157.87

Butler County Board of Education - SYS# 7
 GEN ADM-CENTRAL SUPPORT SERV / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	55,340.00	0.00	0.00	0.00	0.00	55,340.00	
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			55,340.00	0.00	0.00	0.00	0.00	55,340.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			55,340.00	0.00	0.00	0.00	0.00	55,340.00	

Butler County Board of Education - SYS# 7
 GEN ADM-OTHER / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	31,000.00	0.00	0.00	0.00	0.00	31,000.00	
Marterials ^& Supplies	400-499	0.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	
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	1,160,739.49	0.00	0.00	0.00	0.00	1,160,739.49	
Total General Admin Services		0.00	1,210,739.49	0.00	0.00	0.00	0.00	1,210,739.49	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	1,210,739.49	0.00	0.00	0.00	0.00	1,210,739.49	

Butler County Board of Education - SYS# 7
 CAPITAL OUTLAY / COST CENTER - C/C#9100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	4,500,000.00	0.00	3,495,000.00	0.00	7,995,000.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	4,500,000.00	0.00	3,495,000.00	0.00	7,995,000.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			0.00	4,500,000.00	0.00	3,495,000.00	0.00	0.00	7,995,000.00

Butler County Board of Education - SYS# 7
 DEBT SERVICE / COST CENTER - C/C#9200
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)	
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TRUST/AGENCY
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	1,084,903.76	222,035.22	0.00	1,306,938.98	
Total Debt Services			0.00	0.00	1,084,903.76	222,035.22	0.00	1,306,938.98	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			0.00	0.00	1,084,903.76	222,035.22	0.00	0.00	1,306,938.98

Butler County Board of Education - SYS# 7
 ADULT/CONTINUING EDUCATION / COST CENTER - C/C#9300
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			36,570.00	0.00	0.00	0.00	0.00	36,570.00

Butler County Board of Education - SYS# 7
OTHER NON-REGULAR INSTR EXP / COST CENTER - C/C#9600
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	41,232.24	13,744.08	0.00	0.00	0.00	54,976.32
Employee Benefits		200-299	15,273.90	5,091.30	0.00	0.00	0.00	20,365.20
Purchased Services		300-399	608.48	0.00	0.00	0.00	0.00	608.48
Materials ^& Supplies		400-499	0.00	782.62	0.00	0.00	0.00	782.62
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			57,114.62	19,618.00	0.00	0.00	0.00	76,732.62
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			57,114.62	19,618.00	0.00	0.00	0.00	76,732.62

Butler County Board of Education - SYS# 7
 OTHER FUND USES / COST CENTER - C/C#9700
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	621,208.71	0.00	0.00	0.00	0.00	621,208.71
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			621,208.71	0.00	0.00	0.00	0.00	621,208.71
TOTAL EXPENDITURES ^& OTHER FUND USES			621,208.71	0.00	0.00	0.00	0.00	621,208.71



SUPPLEMENTAL INFORMATION

FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

Butler County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 2,825.30

Earned Units

Teachers	162.64
Principals	6.00
Assitant Principals	3.00
Counselors	6.00
Librarians	6.00
Career Tech Director	2.00
Career Tech Counselors	1.00
	186.64

Total Units

Salaries \$10,442,034

Fringe Benefits \$3,992,635

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$130,648
Technology	(\$500/unit)	\$93,320
Library Enhancement	(\$157.72/unit)	\$29,438
Professional Development	(\$100/unit)	\$18,664
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$211,898
		\$18,782,416

Total Foundation Program

Less: Local Funds \$2,449,330

Total State Allocation (Foundation Program) **\$16,333,086**

Additional State Appropriations

School Nurse	\$189,296
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$60,967
At Risk	\$120,621

II. PROJECTED ENROLLMENT

(To be completed by LEA)

2768

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	162.10	11.86	4.19	1.39	179.54
Librarians	6				6
Counselors	7		.50		7.5
Administrators	10.54		.96	1	12.5
Certified Support Personnel	1	2.75	3.19	1.02	7.96
Non. Cert. Supp. Personnel		90.6	60.4		151
Total	186.64	105.21	69.24	3.41	364.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Butler County Board Of Education - 0001

Grade Levels Career Academy

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units 3.00

Salaries \$220,497

Fringe Benefits \$75,102

Classroom Instructional Support			
Teacher Materials and Supplies	(\$700/unit)		<u>\$2,100</u>
Technology	(\$500/unit)		<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)		<u>473</u>
Professional Development	(\$100/unit)		<u>\$300</u>
Common Purchase	(\$0/unit)		<u>\$0</u>
Textbooks	(\$75/adm)		<u>\$0</u>

Total Foundation Program \$299,972

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					
Librarians					<u>1</u>
Counselors	1				<u>1</u>
Administrators	1				<u>1</u>
Certified Support Personnel	1				
Non. Cert. Supp. Personnel					
Total	3				<u>3</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Greenville High School - 0030

Grade Levels 9 - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 626.8

Earned Units

Teachers	<u>34.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

Salaries	<u>\$2,114,502</u>
Fringe Benefits	<u>\$822,722</u>
Classroom Instructional Support	
Teacher Materials and Supplies (\$700/unit)	<u>\$27,594</u>
Technology (\$500/unit)	<u>\$19,710</u>
Library Enhancement (\$157.72/unit)	<u>6217</u>
Professional Development (\$100/unit)	<u>\$3,942</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$47,010</u>
Total Foundation Program	<u>\$3,041,697</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

620

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.92		.19	1.39	<u>36.5</u>
Librarians	1				<u>1</u>
Counselors	1.5		.50		<u>2</u>
Administrators	2			1	<u>3</u>
Certified Support Personnel					<u>0</u>
Non. Cert. Supp. Personnel		6.65	11.79		<u>18.44</u>
Total	39.42	6.65	12.48	2.39	<u>60.94</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Greenville Middle School - 0040

Grade Levels 5 - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

641.2

Earned Units

Teachers	<u>32.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

36.53

Total Units

Salaries \$1,952,316

Fringe Benefits \$761,111

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$25,571</u>
Technology (\$500/unit)	<u>\$18,265</u>
Library Enhancement (\$157.72/unit)	<u>5762</u>
Professional Development (\$100/unit)	<u>\$3,653</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$48,090</u>

\$2,814,768

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

624

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.03		.22		<u>32.25</u>
Librarians	1				<u>1</u>
Counselors	1				<u>1</u>
Administrators	2.5		.50		<u>3</u>
Certified Support Personnel					<u>0</u>
Non. Cert. Supp. Personnel		5.65	8.83		<u>14.48</u>
Total	36.53	5.65	9.55		<u>51.73</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Greenville Elementary School - 0050

Grade Levels 3 - 4

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

311.75

Earned Units

Teachers	<u>18.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.84

Salaries \$1,166,447

Fringe Benefits \$445,121

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700/unit)	<u>\$14,588</u>
Technology	(\$500/unit)	<u>\$10,420</u>
Library Enhancement	(\$157.72/unit)	<u>3287</u>
Professional Development	(\$100/unit)	<u>\$2,084</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,381</u>

Total Foundation Program \$1,665,328

II. PROJECTED ENROLLMENT BY SCHOOL

279

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.84	1.9			<u>19.74</u>
Librarians	1				<u>1</u>
Counselors	1				<u>1</u>
Administrators	1				<u>0</u>
Certified Support Personnel					<u>7</u>
Non. Cert. Supp. Personnel		2.65	4.35		<u>29.74</u>
Total	20.84	4.55	4.35		

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER McKenzie High School - 0060

Grade Levels K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 422.6

Earned Units

Teachers	24.13
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 27.63

Salaries \$1,564,573

Fringe Benefits \$595,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	19,341
Technology	(\$500/unit)	13,815
Library Enhancement	(\$157.72/unit)	4358
Professional Development	(\$100/unit)	2,763
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	31,695

Total Foundation Program \$2,231,807

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

423

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.13	2	.17		26.3
Librarians	1				1
Counselors	1				1.5
Administrators	1.5				0
Certified Support Personnel					17.24
Non. Cert. Supp. Personnel		8.05	9.19		47.04
Total	27.63	10.05	9.36		

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER WO Parmer Elementary School - 0080
Grade Levels K - 2

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

ADM (Prior year used for allocation purposes) 447.1

Earned Units

Teachers	<u>31.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 33.88

Salaries	<u>\$1,915,091</u>
Fringe Benefits	<u>\$731,275</u>
Classroom Instructional Support	
Teacher Materials and Supplies (\$700/unit)	<u>\$23,716</u>
Technology (\$500/unit)	<u>\$16,940</u>
Library Enhancement (\$157.72/unit)	<u>5344</u>
Professional Development (\$100/unit)	<u>\$3,388</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$33,533</u>

Total Foundation Program \$2,729,287

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

452

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.38	6.06	2.61		<u>40.05</u>
Librarians	1				<u>1</u>
Counselors	.50				<u>.50</u>
Administrators	1				<u>1</u>
Certified Support Personnel					<u>0</u>
Non. Cert. Supp. Personnel		7.87	13.67		<u>21.54</u>
Total	33.88	13.93	16.28		<u>64.09</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085

Grade Levels K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

375.85

Earned Units

Teachers	<u>21.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.34

Salaries

\$1,508,608

Fringe Benefits

\$562,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,738</u>
Technology	(\$500/unit)	<u>\$12,670</u>
Library Enhancement	(\$157.72/unit)	<u>3997</u>
Professional Development	(\$100/unit)	<u>\$2,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,189</u>

Total Foundation Program

\$2,135,778

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

370

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.80	1.90	1		<u>24.7</u>
Librarians	1				<u>1</u>
Counselors	1				<u>1</u>
Administrators	1.54		.46		<u>2</u>
Certified Support Personnel					<u>0</u>
Non. Cert. Supp. Personnel		14.85	7.45		<u>22.30</u>
Total	25.34	16.75	8.91		<u>51</u>