SUMTER COUNTY BOARD OF EDUCATION
FY 2022 PROPOSED PUBLIC BUDGET HEARING

September 9th and 14th, 2021

5:00 P.M.

Dr. Anthony L. Gardner, Superintendent

Mrs. Jackie Meeks, CSFO

Alabama Department of Education
FY2022 LEA Unit Breakdown
FY 2022 ETF - ENACTED

Sumter County

060

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/ Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Sumter County Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
Kinterbish Junior High School		123.05	7.18	1.00	0.00	0.50	0.50	0.00	0.00	0.00	9.18
Livingston Junior High School		429.50	25.28	1.00	0.00	0.50	1.00	0.00	0.00	0.00	27.78
York West End Junior High School		187.15	11.05	1.00	0.00	0.50	0.50	0.00	0.00	0.00	13.05
Sumter Central High School		398.55	22.20	1.00	0.50	1.00	1.00	0.00	0.00	0.00	25.70
Totals:		**1,138.25**	**65.71**	**4.00**	**0.50**	**2.50**	**3.00**	**0.00**	**1.00**	**1.00**	**77.71**

Sumter County Board of Education
Comparison of Benefits FY 2021—FY2021

	FY-2022	FY 2021
Insurance-PEEHIP	$9600	$9600
Retirement		
Tier 1-Before 1/1/13	12.43%	12.36
Tier 2-After 1/1-13	11.32%	11.22
Social Security	6.2%	6.2%
Medicare	1.45%	1.45%
SUI	.18%	.11%

Funding Trends

State Funds	FY22	FY21	FY20	FY 19	FY18	FY17	FY16
Foundations Program	6,527,235.00	6,372,522.00	7,129,446.00	8,136,352.00	8,325,107.00	8,216,237.00	8,439,807.00
School Nurses Program	118,128.00	107,530.00	110,037.00	112,285.00	111,675.00	112,186.00	110,134.00
Technology Coordinator	60,966.00	61,368.00	61,800.00	55,939.00	42,711.00	35,412.00	34,300.00
Career Tech O&M	16,950.00	15,962.00	15,871.00	18,084.00	19,409.00	20,573.00	23,012.00
AL Reading Initiative	158,643.00	158,643.00	158,643.00	209,809.00	202,993.00	228,000.00	203,400.00
State ESL	-	-	426.00	211.00	243.00	585.00	374.00
Gifted	5,923.00	4,454.00	4,991.00	3,321.00	4,952.00	5,029.00	2,646.00
Transportation	1,427,459.00	1,434,789.00	1,475.738.00	1,444,919.00	1,420,368.00	1,412,418.00	1,383,138.00
Fleet renewal	159,201.00	162,517.00	174,846.00	149,289.00	202,994.00	178,696.00	210,618.00
At-Risk	44,729.00	45,034.00	51,431.00	5,629.00	57,059.00	55,387.00	55,295.00
State Preschool	30,298.00	18,589.00	6,920.00	4,612.00	3,905.00	6,837.00	6,595.00
Office of School Readiness-Pre-K	195,200.00	192,816.00	200,016.00	185,400.00	185,400.00	185,400.00	185,400.00
PSF- Capital Outlay	206,364.54	183,830.41	224,559.83	160,366.13	170,315.46	162,393.00	157,442.00
EFT Advanced Technology		326,987.00	314,417.00	402,848.00	80,222.00	-	-
High Hopes At Risk Grant	34,556.00	18,326.00	14,500.00	14,500.00	-	-	-
Mental Health Grant	40,000.00	40,000.00	-	-	-	-	-
Anti-Bullying	15,500.00		-	-	-	-	-
Federal Funds							
IDEA, Part B	435,025.00	453,950.00	460,755.00	447,420.00	516,417.00	502,270.00	493,919.00
IDEA, Preschool	32,214.00	33,730.00	32,206.00	36,374.00	34,640.00	35,977.00	34,609.00
Career Tech	35,664.00	40,708.00	36,337.00	35,273.00	35,716.00	38,146.00	38,982.00
Title I	1,281,816.00	1,095,588.00	1,095,494.00	1,100,628.00	1,068,689.00	1,204,996.00	1,273,235.00
Title II	108,363.00	123,166.00	109,177.00	110,116.00	110,874.00	215,209.00	217,605.00
Title I, School Improvement	153,260.00	182,194.00	178,667.00	175,129.00	180,408.00	98,794.00	84,798.00
Title IV, Student Support/Safety	81,367.00	82,365.00	79,202.00	70,287.00	31,555.00	-	-
Title V, Rural & Low Income	27,345.00	25,713.00	30,434.00	30,819.00	28,574.00	35,283.00	37,394.00
CNP	1,774,600.00	1,894,903.00	2,103,803.00	1,602,095.00	1,776,290.00	1,927,789.00	1,758,774.00
Local Funds							
County Ad Valorem Tax	1,565,000.00	1,590,000.00	1,570,000.00	1,560,000.00	1,550,000.00	1,335,404.00	1,388,818.00
District Ad Valorem Tax	350,000.00	368,000.00	365,000.00	360,000.00	350,000.00	327,653.00	336,443.00
County Sales Tax	1,460,000.00	1,400,000.00	1,450,000.00	1,350,000.00	1,321,480.00	1,105,284.00	1,472,064.00
County Gasoline Tax	55,000.00	45,000.00	53,000.00	50,000.00	80,000.00	64,703.00	103,229.00

Education Trust Fund
Major Sources of Revenue

- State Income Taxes
- State Sales Taxes
- State Utility Taxes

State Department of Education
FY2022 State Totals
FY 2022 ETF - ENACTED

STATE TOTALS		FY 2022		FY 2021	Change
Total ADM		719,845.40		728,201.10	-8,355.70
Foundation Program Units					
Teachers		41,575.71		42,105.88	-530.17
Principals		1,339.00		1,325.00	14.00
Assistant Principals		820.50		821.50	-1.00
Counselors		1,448.00		1,457.00	-9.00
Librarians		1,353.50		1,341.50	12.00
Career Tech Directors		239.25		224.75	14.50
Career Tech Counselors		71.00		69.00	2.00
Total Units		**46,846.96**		**47,344.63**	**-497.67**
Foundation Program (State and Local Funds)					
Salaries		2,573,956,504		2,527,168,054	46,788,450
Fringe Benefits		991,818,416		989,866,738	1,951,678
Other Current Expense	($20,702 /unit)	969,814,790	($19,808 /unit)	937,788,150	32,026,640
Classroom Instructional Support					
Student Materials	($700/unit)	32,792,872	($600/unit)	28,406,778	4,386,094
Technology	($500/unit)	23,423,480	($350/unit)	16,570,892	6,852,588
Library Enhancement	($157.72/unit)	7,388,691	($157.72/unit)	7,467,178	-78,487
Professional Development	($100/unit)	4,684,696	($100/unit)	4,734,463	-49,767
Common Purchase	($0/unit)	0	($0/unit)	0	0
Textbooks	($75/adm)	53,988,537	($75/adm)	54,615,210	-626,673
Total Foundation Program		**4,657,867,986**		**4,566,617,463**	**91,250,523**
State Funds					
Foundation Program ETF		4,002,881,906		3,948,937,633	53,944,273
School Nurses Program		40,672,957		33,993,095	6,679,862
Salaries - 1% per Act 97-238		0		0	0
Technology Coordinator		12,551,084		8,775,573	3,775,511
Transportation Operations		331,941,251		328,697,910	3,243,341
Fleet Renewal	($7,581 /bus)	48,495,657	($7,739 /bus)	47,083,530	1,412,127
Current Units		2,000,000		13,109,561	-11,109,561
At Risk		19,567,734		19,567,734	0
Board Of Adjustment		750,800		750,800	0
Career Tech O and M		7,000,000		5,000,000	2,000,000
ETF Subtotal		4,465,861,389		4,405,915,836	59,945,553
Capital Purchase		210,000,000		195,000,000	15,000,000
Debt Service		532,864		532,864	0
PSF Subtotal		210,532,864		195,532,864	15,000,000
Total State Funds		**4,676,394,253**		**4,601,448,700**	**74,945,553**
Local Funds					
Foundation Program	(10 Mills)	654,986,080	(10 Mills)	617,679,830	37,306,250
Capital Purchase	(0.450926 Mills)	29,552,370	(0.496671 Mills)	30,686,004	-1,133,634
Total Local Funds		**684,538,450**		**648,365,834**	**36,172,616**

NOTE: Due to rounding, some line items may not calculate to exact dollar amount shown.

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State Department of Education
FY2022 Foundation Program
FY 2022 ETF - ENACTED

060 Sumter County	FY 2022		FY 2021	Change
System ADM	1,138.25		1,169.10	-30.85
Foundation Program Units				
Teachers	65.71		66.94	-1.23
Principals	4.00		4.00	0.00
Assistant Principals	0.50		0.50	0.00
Counselors	2.50		2.50	0.00
Librarians	3.00		3.00	0.00
Career Tech Directors	1.00		1.00	0.00
Career Tech Counselors	1.00		1.00	0.00
Total Units	**77.71**		**78.94**	**-1.23**
Foundation Program (State and Local Funds)				
Salaries	4,397,478		4,289,335	108,143
Fringe Benefits	1,652,316		1,665,688	-13,372
Other Current Expense ($20,702 /unit)	1,608,734	($19,808 /unit)	1,563,619	45,115
Classroom Instructional Support				
Student Materials ($700/unit)	54,397	($600/unit)	47,364	7,033
Technology ($500/unit)	38,855	($350/unit)	27,630	11,225
Library Enhancement ($157.72/unit)	12,255	($157.72/unit)	12,450	-195
Professional Development ($100/unit)	7,771	($100/unit)	7,894	-123
Common Purchase ($0/unit)	0	($0/unit)	0	0
Textbooks ($75/adm)	85,369	($75/adm)	87,682	-2,313
Total Foundation Program	**7,857,175**		**7,701,662**	**155,513**
State Funds				
Foundation Program ETF	6,527,235		6,372,522	154,713
School Nurses Program	118,128		107,530	10,598
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	60,966		61,368	-402
Transportation				
Transportation Operations	1,427,459		1,434,789	-7,330
Fleet Renewal ($7,581 /bus)	159,201	($7,739 /bus)	162,517	-3,316
Current Units	0		0	0
Capital Purchase	318,738		296,136	22,602
At Risk	44,729		45,034	-305
Career Tech O and M	16,950		15,962	988
Total State Funds	**8,673,406**		**8,495,858**	**177,548**
Local Funds				
Foundation Program (10 Mills)	1,329,940	(10 Mills)	1,329,140	800
Capital Purchase (0.450926 Mills)	60,052	(0.496671 Mills)	66,195	-6,143
Total Local Funds	**1,389,992**		**1,395,335**	**-5,343**
Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transporation, At-Risk, and Preschool)				
11 months	694,809		681,980	12,829
12th month	694,819		681,980	12,839

Education Trust Fund Allocations - Foundation Program Units

Sumter County	FY 2022	FY 2021	Change
System ADM	1,138.25	1,169.10	**-30.85**
Foundation Program Units			
Teachers	65.71	66.94	**-1.23***
Principals	4.00	4.00	0.00
Assistant Principals	0.50	0.50	0.00
Counselors	2.50	2.50	0.00
Librarians	3.00	3.00	0.00
Career Tech Directors	1.00	1.00	0.00
Career Tech Counselors	1.00	1.00	0.00
Total Units	**77.71**	**78.94**	**-1.23***

State Stabilization Funds 1.23 units loss. "These fund is for 1 year."

Education Trust Fund Allocations - Foundation Program (State and Local Funds)

Sumter County	FY 2022	FY 2021	Change
System ADM	1,138.25	1,169.10	-30.85
Foundation Program (State and Local Funds)			
Salaries	4,397,478	4,289,335	108,143
Fringe Benefits	1,652,316	1,665,688	-13,372
Other Current Expense	1,608,734	1,563,619	45,115
Classroom Instructional Support			
Student Materials ($700/unit)	54,397	47,364	7,033
Technology ($500/unit)	38,855	27,630	11,225
Library Enhancement ($157.72/unit)	12,255	12,450	-195
Professional Development ($100/ unit)	7,771	7,894	-123
Common Purchase ($0/ unit)	0	0	0
Textbooks ($75/adm)	85,369	87,682	-2,313
Total Foundation Program	**7,857,175**	**7,701,662**	**155,513**

Education Trust Fund Allocations - State Funds

Sumter County		FY 2022		FY 2021	Change
System ADM		1,138.25		1,1169.10	-30.85
State Funds					
Foundation Program ETF		6,527,235		6,372,522	154,713
School Nurses Program		118,128		107,530	10,598
Salaries - 1% per Act 97-238		0		0	0
Technology Coordinator		60,966		61,368	- 402
Transportation					
Transportation Operations		1,427,459		1,434,789	-7,330
Fleet Renewal	($7,581/bus)	159,201	($7,739/bus)	62,517	-3,316
Current Units		0		0	0
Capital Purchase		318,738		296,136	22,602
At Risk		44,729		45,034	-305
Career Tech O and M		16,950		15,962	988
Total State Funds		**8,673,406**		**8,495,858**	**177,548**

Education Trust Fund Allocations - Local Funds

Sumter County	FY 2022	FY 2021	Change
System ADM	1,138.25	1,169.10	**-30.85**
Local Funds			
Foundation Program (10 Mills)	1,329,940	1,329,140	800
Capital Purchase	60,052	66,195	-6,143
Total Local Funds	**1,389.992**	**1,395,335**	**-5,343**

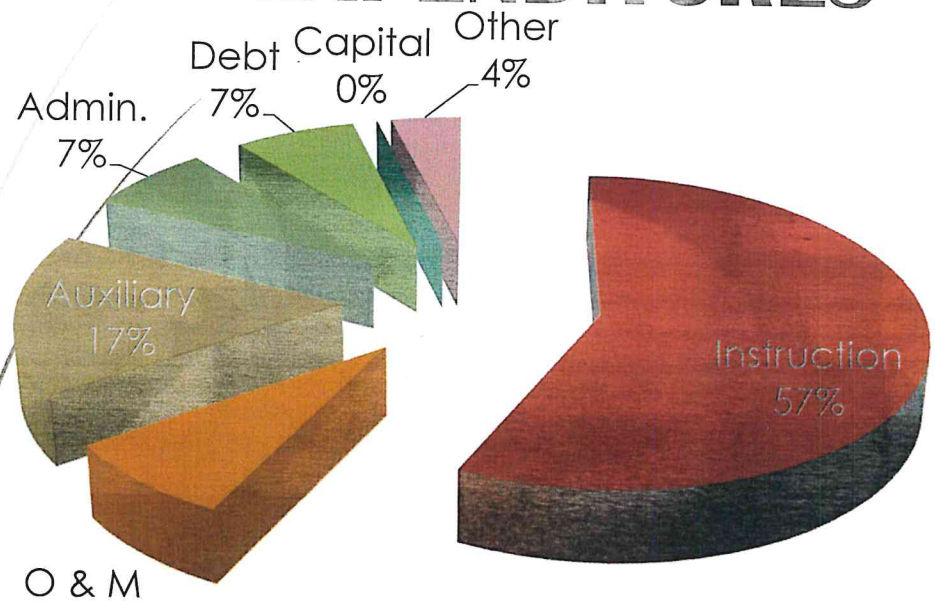
Monthly Allocation = (Foundation Program – EFT, School Nurse, High Hopes, 1% Salaries, Tech Coordinator, Transportation, At-Risk, and Preschool)

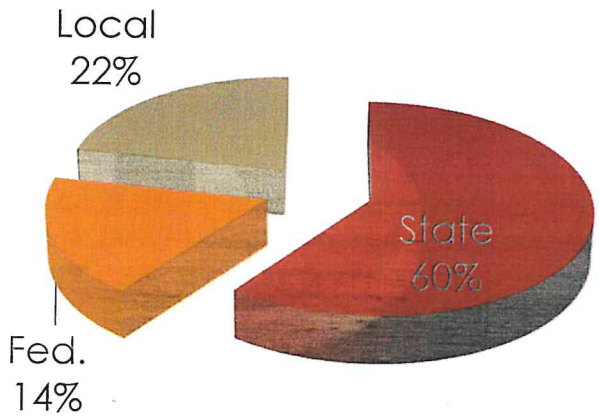
11 Months	694,809	681,980	12,829
12th Month	694,819	681,980	12,839

Projected Expenses

Projected Revenues

P-I REPORTING OF REVENUES AND EXPENDITURES





SUMTER COUNTY BOARD OF EDUCATION - SYS#60
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-A

FUND TYPES DESCRIPTION	ACCT #	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
OURCES:								
EGINNING BALANCE - OCT 1		0.00	0.00	0.00	0.00	0.00	0.00	0.00
EVENUES:								
State Revenues:								
Foundation Program	1110-1199	6,527,235.00	0.00	0.00	0.00	0.00	0.00	6,527,235.00
SDE Appropriations	1210-1299	360,610.00	0.00	0.00	0.00	0.00	0.00	360,610.00
Transportation	1310-1399	1,427,459.00	0.00	0.00	0.00	0.00	0.00	1,427,459.00
At Risk	1410	44,729.00	0.00	0.00	0.00	0.00	0.00	44,729.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AAA Failing School 20% COA	1412	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alabama Ahead	1413	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Middle School for Spec Education	1414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Robotics Grant Program	1415	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	30,298.00	0.00	0.00	0.00	0.00	0.00	30,298.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor`s Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	195,200.00	0.00	0.00	0.00	0.00	0.00	195,200.00
ETF Strong Start Strong Finish	1721	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ETF Advancement ^& Technology	1765	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Digital Tools Act 18-502	1766	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Interest	2130	0.00	0.00	0.00	318,738.00	0.00	0.00	318,738.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Driver`s Education	2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMTER COUNTY BOARD OF EDUCATION - SYS#60
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-B

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
State Revenues (cont.)								
Alabama Behavior Intervention Specialist	2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Act 2012-562 BRAC	2257	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other State Revenues	2900-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total State Revenues	1000-2999	8,585,531.00	0.00	0.00	318,738.00	0.00	0.00	8,904,269.00
Federal Revenues:								
Individuals with Disabilities Act	3200-3299	0.00	467,239.00	0.00	0.00	0.00	0.00	467,239.00
Vocational Education	3300-3399	0.00	35,664.00	0.00	0.00	0.00	0.00	35,664.00
Impact Aid	3400-3499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vocational Rehabilitation	3500-3599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	3600-3699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ed. of Homeless Children and Youth	3710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School to Work/Hippy	3730	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School to Career - Through ADECA	3740	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Follow Through	3760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Remediation	3770	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIA-Summer Work Experience	3780	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Schools ^& Teachers	3810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRST Family School Partnership	3820	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSA-Disability Determination	3830	1,589.00	0.00	0.00	0.00	0.00	0.00	1,589.00
Early Warning Intervention Exp Study	3831	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Education	3850	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACR-Distance Learning	3851	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Delta Regional Authority	3852	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Civil Rights	3910	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supporting Effective Educator Dev	3915	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEAD	3920	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Every Student Succeeds Act								
Title I-Part A	4110	0.00	1,281,816.00	0.00	0.00	0.00	0.00	1,281,816.00
Title I-Reading First	4111	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Early Reading First	4112	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Literacy Through Library	4114	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Migrant	4115	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Neg. and Delinquent	4116	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Comprehensive School Reform	4117	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMTER COUNTY BOARD OF EDUCATION - SYS#60
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-C

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Federal Revenues (Cont.)								
Title I-School Dropout Prevention	4118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Advanced Placement	4119	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement	4120	0.00	153,260.00	0.00	0.00	0.00	0.00	153,260.00
Title I-School Improvement Rewards	4121	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(g)	4122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Part G - Adv Placement Incentive	4123	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part A-Teacher ^& Princ. Trng.	4130	0.00	108,363.00	0.00	0.00	0.00	0.00	108,363.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History	4135	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pincipal Mentoring	4138	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV - SSAA	4160	0.00	81,367.00	0.00	0.00	0.00	0.00	81,367.00
Title IV-Part B-21st Century Centers	4161	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4162	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4171	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4173	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4175	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	27,345.00	0.00	0.00	0.00	0.00	27,345.00
Title VII-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4190	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMTER COUNTY BOARD OF EDUCATION - SYS#60
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-D

FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
Federal Revenue (Cont.)								
Environmental Protection Agency	5600-5699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Defense	5900-5989	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Federal	5990-5999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenues	3000-5999	1,589.00	2,155,054.00	0.00	0.00	0.00	0.00	2,156,643.00
Local Revenues:								
County Regular Ad Valorem	6010	454,230.00	0.00	1,278,657.00	0.00	0.00	0.00	1,732,887.00
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3, Sec. 1	6015	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Under CA 202	6021	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Special Ad Valorem	6030-6089	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other County Ad Valorem	6090	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Privilege Tax	6095	11,355.00	0.00	0.00	0.00	0.00	0.00	11,355.00
County Sales Tax	6110	851,681.00	0.00	0.00	0.00	0.00	0.00	851,681.00
Co Sales ^& Use Tax-Motor Veh ^& Boats	6120	90,846.00	0.00	17,033.00	0.00	0.00	0.00	107,879.00
County Gasoline Tax	6130	56,778.00	0.00	0.00	0.00	0.00	0.00	56,778.00
County Alcohol Beverage Tax	6140	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Tobacco Tax	6160	22,711.00	0.00	0.00	0.00	0.00	0.00	22,711.00
County Mineral Lease Document Tax	6170	113.00	0.00	0.00	0.00	0.00	0.00	113.00
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other County Tax	6190	141,946.00	0.00	0.00	0.00	0.00	0.00	141,946.00
District Regular Ad Valorem	6210	56,778.00	0.00	265,724.00	0.00	0.00	0.00	322,502.00
District Reg. Ad Val. Act 1997-217	6211	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reapp. Ad Val. Amend. 373	6215	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6225	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Special Ad Valorem	6230-6250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6310	5,677.00	0.00	0.00	0.00	0.00	0.00	5,677.00
District Gasoline Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMTER COUNTY BOARD OF EDUCATION - SYS#60
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
.ocal Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	5,110.00	0.00	1,703.00	0.00	0.00	0.00	6,813.00
Manufactured Homes-Reg Fee	6380	1,135.00	0.00	1,703.00	0.00	0.00	0.00	2,838.00
Other District Tax	6390	340.00	0.00	0.00	0.00	0.00	0.00	340.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Earnings on Investments	6800-6899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Revenues	6900-6999	74,151.00	0.00	0.00	0.00	0.00	0.00	74,151.00
Local School Revenue - Public	7100-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Local Sources	6000-7999	1,772,851.00	0.00	1,564,820.00	0.00	0.00	0.00	3,337,671.00
)ther Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	17,033.00	0.00	0.00	0.00	0.00	0.00	17,033.00
Total Other Sources	8000-8999	17,033.00	0.00	0.00	0.00	0.00	0.00	17,033.00
)TAL REVENUES	1000-8999	10,377,004.00	2,155,054.00	1,564,820.00	318,738.00	0.00	0.00	14,415,616.00
ΓHER FINANCING SOURCES:								
ndirect Cost	9010	259,001.00	0.00	0.00	0.00	0.00	0.00	259,001.00
'roceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)perating Transfers In	9200-9299	243,400.00	0.00	0.00	0.00	0.00	0.00	243,400.00
ales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)ther Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	502,401.00	0.00	0.00	0.00	0.00	0.00	502,401.00
)TAL ALL SOURCES	1000-9997	10,879,405.00	2,155,054.00	1,564,820.00	318,738.00	0.00	0.00	14,918,017.00

SUMTER COUNTY BOARD OF EDUCATION - SYS#60
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-F

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
(PENDITURES:								
nstructional Services	1000-1999	5,273,647.00	1,060,361.00	0.00	0.00	0.00	0.00	6,334,008.00
nstructional Support Services	2000-2999	1,774,663.00	624,524.00	0.00	0.00	0.00	0.00	2,399,187.00
)peration ^& Maintenance	3000-3999	361,958.00	0.00	0.00	206,364.54	0.00	0.00	568,322.54
\uxiliary Services	4000-4999	1,041,443.00	611,918.00	0.00	0.00	0.00	0.00	1,653,361.00
;eneral Administrative Services	6000-6999	614,478.00	220,614.00	0.00	0.00	0.00	0.00	835,092.00
:apital Outlay	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)ebt Service	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)ther Expenditures	9000-9899	238,662.00	0.00	0.00	0.00	0.00	0.00	238,662.00
TOTAL EXPENDITURES	1000-9899	9,304,851.00	2,517,417.00	0.00	206,364.54	0.00	0.00	12,028,632.54
THER FUND USES:								
ransfers Out	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)ther Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)TAL ALL USES	1000-9999	9,304,851.00	2,517,417.00	0.00	206,364.54	0.00	0.00	12,028,632.54
:OJECTED ENDING BALANCE-SEP 30	(NET)	1,574,554.00	(362,363.00)	1,564,820.00	112,373.46	0.00	0.00	2,889,384.46

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

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

Sumter County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 1,138.25

Earned Units

Teachers	65.71
Principals	4.00
Assitant Principals	.50
Counselors	2.50
Librarians	3.00
Career Tech Director	1.00
Career Tech Counselors	1.00
Total Units	77.71

Salaries		$4,397,478
Fringe Benefits		$1,652,316
Classroom Instructional Support		
Teacher Materials and Supplies	($700/unit)	$54,397
Technology	($500/unit)	$38,855
Library Enhancement	($157.72/unit)	$12,255
Professional Development	($100/unit)	$7,771
Common Purchase	($0/unit)	$0
Textbooks	($75/adm)	$85,369
Total Foundation Program		$7,857,175
Less: Local Funds		$1,329,940
Total State Allocation (Foundation Program)		$6,527,235

Additional State Appropriations

School Nurse	
Salaries - 1% per ACT 97-238	$118,128
Technology Coordinator	$0
At Risk	$60,966
	$44,729

II. PROJECTED ENROLLMENT
(To be completed by LEA)

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	65.71	4.81	9.98		80.50
Librarians	3.00				3.00
Counselors	3.50		2.00		5.50
Administrators	5.50	.61	3.50	1.39	11.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		51.58	20.64	1.78	74.00
Total	77.71	57.00	36.12	3.17	174.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

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

Sumter County

060

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

Grade Levels

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00
Total Units	**2.00**
Salaries	$179,985
Fringe Benefits	$34,524
Classroom Instructional Support	
Teacher Materials and Supplies ($700/unit)	$1,400
Technology ($500/unit)	$1,000
Library Enhancement ($157.72/unit)	315
Professional Development ($100/unit)	$200
Common Purchase ($0/unit)	$0
Textbooks ($75/adm)	$0
Total Foundation Program	**$217,424**

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

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

	NUMBER BY Source of Funds				TOTAL EMPLOYEES
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					
Librarians					
Counselors	1.00				1.00
Administrators	1.00	.61	2.00	1.39	5.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		14.00	.30	1.78	16.08
Total	2.00	14.61	2.30	3.17	22.08

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
BELL-BROWN AREA VOCATIONAL CTR / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	181,275.00	0.00	0.00	0.00	0.00	0.00	181,275.00
Employee Benefits	200-299	64,988.00	0.00	0.00	0.00	0.00	0.00	64,988.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		246,263.00	0.00	0.00	0.00	0.00	0.00	246,263.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
BELL-BROWN AREA VOCATIONAL CTR / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (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		246,263.00	0.00	0.00	0.00	0.00	0.00	246,263.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

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

Sumter County
060

NAME OF SCHOOL OR COST CENTER: Kinterbish Junior High School - 0020

Grade Levels: K-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)		123.05
Earned Units		
Teachers		7.18
Principals		1.00
Assitant Principals		.00
Counselors		.50
Librarians		.50
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00
Total Units		**9.18**
Salaries		$528,839
Fringe Benefits		$199,128
Classroom Instructional Support		
Teacher Materials and Supplies	($700/unit)	$6,426
Technology	($500/unit)	$4,590
Library Enhancement	($157.72/unit)	1448
Professional Development	($100/unit)	$918
Common Purchase	($0/unit)	$0
Textbooks	($75/adm)	$9,229
Total Foundation Program		**$750,578**

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

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

	NUMBER BY Source of Funds				TOTAL EMPLOYEES
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.18	2.40	4.92		14.50
Librarians	.50				.50
Counselors	.50				.50
Administrators	1.00				1.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		1.00	3.13		4.13
Total	9.18	3.40	8.05		20.63

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
KINTERBISH / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (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		918,947.00	363,551.00	0.00	41,272.90	0.00	0.00	1,323,770.90

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
KINTERBISH / COST CENTER - C/C#0020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
:XPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	397,508.00	210,543.00	0.00	0.00	0.00	0.00	608,051.00
Employee Benefits	200-299	148,292.00	67,827.00	0.00	0.00	0.00	0.00	216,119.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		545,800.00	278,370.00	0.00	0.00	0.00	0.00	824,170.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	211,089.00	0.00	0.00	0.00	0.00	0.00	211,089.00
Employee Benefits	200-299	70,869.00	0.00	0.00	0.00	0.00	0.00	70,869.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		281,958.00	0.00	0.00	0.00	0.00	0.00	281,958.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	22,634.00	0.00	0.00	0.00	0.00	0.00	22,634.00
Employee Benefits	200-299	13,837.00	0.00	0.00	0.00	0.00	0.00	13,837.00
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	41,272.90	0.00	0.00	41,272.90
Total Operations ^& Maint Services		36,471.00	0.00	0.00	41,272.90	0.00	0.00	77,743.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	29,661.00	53,977.00	0.00	0.00	0.00	0.00	83,638.00
Employee Benefits	200-299	25,057.00	31,204.00	0.00	0.00	0.00	0.00	56,261.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		54,718.00	85,181.00	0.00	0.00	0.00	0.00	139,899.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

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

Sumter County
060

NAME OF SCHOOL OR COST CENTER Livingston Junior High School - 0060

Grade Levels K-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) 429.5

Earned Units

Teachers	25.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	**27.78**
Salaries	$1,511,418
Fringe Benefits	$587,188
Classroom Instructional Support	
Teacher Materials and Supplies ($700/unit)	$19,446
Technology ($500/unit)	$13,890
Library Enhancement ($157.72/unit)	4381
Professional Development ($100/unit)	$2,778
Common Purchase ($0/unit)	$0
Textbooks ($75/adm)	$32,213
Total Foundation Program	**$2,171,314**

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

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

	NUMBER BY Source of Funds				TOTAL EMPLOYEES
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.28	.59	2.13	1.41	29.41
Librarians	1.00				1.00
Counselors	.50		.50		1.00
Administrators	1.00		1.00		2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		16.58	6.73	.08	23.39
Total	27.78	17.17	10.36	1.49	56.80

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
LIVINGSTON JR. 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		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	94,390.00	0.00	0.00	0.00	0.00	0.00	94,390.00
Employee Benefits	200-299	35,017.00	0.00	0.00	0.00	0.00	0.00	35,017.00
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		129,407.00	0.00	0.00	0.00	0.00	0.00	129,407.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,778,403.00	617,439.00	0.00	41,272.90	0.00	0.00	3,437,114.90

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
LIVINGSTON JR. 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		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,361,621.00	159,834.00	0.00	0.00	0.00	0.00	1,521,455.00
Employee Benefits	200-299	474,603.00	44,317.00	0.00	0.00	0.00	0.00	518,920.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,836,224.00	204,151.00	0.00	0.00	0.00	0.00	2,040,375.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	282,348.00	138,437.00	0.00	0.00	0.00	0.00	420,785.00
Employee Benefits	200-299	106,273.00	39,033.00	0.00	0.00	0.00	0.00	145,306.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		388,621.00	177,470.00	0.00	0.00	0.00	0.00	566,091.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	51,240.00	0.00	0.00	0.00	0.00	0.00	51,240.00
Employee Benefits	200-299	29,290.00	0.00	0.00	0.00	0.00	0.00	29,290.00
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	41,272.90	0.00	0.00	41,272.90
Total Operations ^& Maint Services		80,530.00	0.00	0.00	41,272.90	0.00	0.00	121,802.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	194,526.00	145,710.00	0.00	0.00	0.00	0.00	340,236.00
Employee Benefits	200-299	149,095.00	90,108.00	0.00	0.00	0.00	0.00	239,203.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		343,621.00	235,818.00	0.00	0.00	0.00	0.00	579,439.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

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

Sumter County

060

NAME OF SCHOOL OR COST CENTER: York West End Junior High School - 0070

Grade Levels: K-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) 187.15

Earned Units

Teachers	11.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	**13.05**
Salaries	$778,922
Fringe Benefits	$289,418
Classroom Instructional Support	
Teacher Materials and Supplies ($700/unit)	$9,135
Technology ($500/unit)	$6,525
Library Enhancement ($157.72/unit)	2058
Professional Development ($100/unit)	$1,305
Common Purchase ($0/unit)	$0
Textbooks ($75/adm)	$14,036
Total Foundation Program	**$1,101,399**

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

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

	NUMBER BY Source of Funds				TOTAL EMPLOYEES
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.05	1.82	2.63		15.50
Librarians	.50				.50
Counselors	.50		.50		1.00
Administrators	1.00				1.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		7.00	3.16		10.16
Total	13.05	8.82	6.29		23.16

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
YORK WEST END / COST CENTER - C/C#0070
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
XPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	829,394.00	202,225.00	0.00	0.00	0.00	0.00	1,031,619.00
Employee Benefits	200-299	267,647.00	65,848.00	0.00	0.00	0.00	0.00	333,495.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,097,041.00	268,073.00	0.00	0.00	0.00	0.00	1,365,114.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	289,767.00	30,664.00	0.00	0.00	0.00	0.00	320,431.00
Employee Benefits	200-299	105,360.00	10,641.00	0.00	0.00	0.00	0.00	116,001.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		395,127.00	41,305.00	0.00	0.00	0.00	0.00	436,432.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	24,498.00	0.00	0.00	0.00	0.00	0.00	24,498.00
Employee Benefits	200-299	14,176.00	0.00	0.00	0.00	0.00	0.00	14,176.00
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	41,272.90	0.00	0.00	41,272.90
Total Operations ^& Maint Services		38,674.00	0.00	0.00	41,272.90	0.00	0.00	79,946.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	60,198.00	72,932.00	0.00	0.00	0.00	0.00	133,130.00
Employee Benefits	200-299	48,207.00	44,945.00	0.00	0.00	0.00	0.00	93,152.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		108,405.00	117,877.00	0.00	0.00	0.00	0.00	226,282.00

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
YORK WEST END / COST CENTER - C/C#0070
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	75,383.00	0.00	0.00	0.00	0.00	0.00	75,383.00
Employee Benefits	200-299	33,872.00	0.00	0.00	0.00	0.00	0.00	33,872.00
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		109,255.00	0.00	0.00	0.00	0.00	0.00	109,255.00
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
OTAL EXPENDITURES ^& OTHER FUND USES		1,748,502.00	427,255.00	0.00	41,272.90	0.00	0.00	2,217,029.90

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

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

Sumter County

060

NAME OF SCHOOL OR COST CENTER Sumter Central High School - 0080

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) 398.55

Earned Units

Teachers	22.20
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	**25.70**
Salaries	$1,398,314
Fringe Benefits	$542,058
Classroom Instructional Support	
Teacher Materials and Supplies ($700/unit)	$17,990
Technology ($500/unit)	$12,850
Library Enhancement ($157.72/unit)	4053
Professional Development ($100/unit)	$2,570
Common Purchase ($0/unit)	$0
Textbooks ($75/adm)	$29,891
Total Foundation Program	**$2,007,726**

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

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

	NUMBER BY Source of Funds				TOTAL EMPLOYEES
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.20		.30		22.50
Librarians	1.00				1.00
Counselors	1.00		1.00		2.00
Administrators	1.50		.50		2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		13.00	7.32		20.32
Total	25.70	13.00	9.12		47.82

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
Sumter Central High School / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,330,431.00	86,664.00	0.00	0.00	0.00	0.00	1,417,095.00
Employee Benefits	200-299	464,151.00	39,128.00	0.00	0.00	0.00	0.00	503,279.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,794,582.00	125,792.00	0.00	0.00	0.00	0.00	1,920,374.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	255,337.00	219,308.00	0.00	0.00	0.00	0.00	474,645.00
Employee Benefits	200-299	92,640.00	51,235.00	0.00	0.00	0.00	0.00	143,875.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		347,977.00	270,543.00	0.00	0.00	0.00	0.00	618,520.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	89,878.00	0.00	0.00	0.00	0.00	0.00	89,878.00
Employee Benefits	200-299	46,695.00	0.00	0.00	0.00	0.00	0.00	46,695.00
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	41,272.90	0.00	0.00	41,272.90
Total Operations ^& Maint Services		136,573.00	0.00	0.00	41,272.90	0.00	0.00	177,845.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	133,717.00	121,047.00	0.00	0.00	0.00	0.00	254,764.00
Employee Benefits	200-299	73,830.00	51,995.00	0.00	0.00	0.00	0.00	125,825.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		207,547.00	173,042.00	0.00	0.00	0.00	0.00	380,589.00

SUMTER COUNTY BOARD OF EDUCATION - SYS# 60
Sumter Central High School / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (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
OTAL EXPENDITURES ^& OTHER FUND USES		2,486,679.00	569,377.00	0.00	41,272.90	0.00	0.00	3,097,328.90