

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Autauga 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	<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 \$216,431

Fringe Benefits \$74,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$294,264

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Autaugaville School - 0015

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)

226.8

Earned Units

Teachers	12.96
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.96

Salaries

\$922,611

Fringe Benefits

\$348,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,576
Technology	(\$350/unit)	\$5,586
Library Enhancement	(\$157.7247/unit)	2517
Professional Development	(\$100/unit)	\$1,596
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,010

Total Foundation Program

\$1,307,463

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040
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) 604.6

Earned Units

Teachers	<u>34.59</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 39.09

Salaries \$2,140,568

Fringe Benefits \$829,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,454</u>
Technology	(\$350/unit)	<u>\$13,681</u>
Library Enhancement	(\$157.7247/unit)	<u>6165</u>
Professional Development	(\$100/unit)	<u>\$3,909</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,345</u>

Total Foundation Program \$3,062,778

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

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)

592.65

Earned Units

Teachers	<u>33.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

37.52

Salaries

\$2,001,557

Fringe Benefits

\$785,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,512</u>
Technology	(\$350/unit)	<u>\$13,132</u>
Library Enhancement	(\$157.7247/unit)	<u>5918</u>
Professional Development	(\$100/unit)	<u>\$3,752</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,449</u>

Total Foundation Program

\$2,876,938

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Marbury Middle School - 0052
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) 451.8

Earned Units

Teachers	<u>22.67</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 26.17

Salaries \$1,425,859

Fringe Benefits \$553,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,702</u>
Technology	(\$350/unit)	<u>\$9,160</u>
Library Enhancement	(\$157.7247/unit)	<u>4128</u>
Professional Development	(\$100/unit)	<u>\$2,617</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,885</u>

Total Foundation Program \$2,045,333

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Pine Level Elementary School - 0055
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) 882.65

Earned Units

Teachers	<u>55.37</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 59.87

Salaries \$3,227,424

Fringe Benefits \$1,260,380

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$35,922</u>
Technology (\$350/unit)	<u>\$20,955</u>
Library Enhancement (\$157.7247/unit)	<u>9443</u>
Professional Development (\$100/unit)	<u>\$5,987</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$66,199</u>

Total Foundation Program \$4,626,310

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Prattville Elementary School - 0060
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) 591.5

Earned Units

Teachers	34.36
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 **37.86**

Salaries \$1,997,693

Fringe Benefits \$788,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,716
Technology	(\$350/unit)	\$13,251
Library Enhancement	(\$157.7247/unit)	5971
Professional Development	(\$100/unit)	\$3,786
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,363

Total Foundation Program **\$2,876,071**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Daniel Pratt Elementary School - 0065

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)

1098

Earned Units

Teachers	64.64
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.14

Salaries \$3,832,138

Fringe Benefits \$1,486,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$42,084
Technology	(\$350/unit)	\$24,549
Library Enhancement	(\$157.7247/unit)	11063
Professional Development	(\$100/unit)	\$7,014
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$82,350

Total Foundation Program

\$5,486,104

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Prattville Intermediate School - 0070
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) 615.45

Earned Units

Teachers	30.12
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.62**

Salaries \$1,834,482

Fringe Benefits \$722,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,772
Technology	(\$350/unit)	\$12,117
Library Enhancement	(\$157.7247/unit)	5460
Professional Development	(\$100/unit)	\$3,462
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,159

Total Foundation Program **\$2,644,848**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Prattville Junior High School - 0080
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) 1007.55

Earned Units

Teachers	51.15
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **58.65**

Salaries \$3,152,683

Fringe Benefits \$1,232,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,190
Technology	(\$350/unit)	\$20,528
Library Enhancement	(\$157.7247/unit)	9251
Professional Development	(\$100/unit)	\$5,865
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$75,566

Total Foundation Program **\$4,531,967**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Prattville Kindergarten School - 0085

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)

407.6

Earned Units

Teachers	<u>28.60</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

31.10

Salaries \$1,715,586

Fringe Benefits \$662,610

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,660</u>
Technology	(\$350/unit)	<u>\$10,885</u>
Library Enhancement	(\$157.7247/unit)	<u>4905</u>
Professional Development	(\$100/unit)	<u>\$3,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,570</u>

Total Foundation Program

\$2,446,326

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Prattville High School - 0086
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) 1944.6

Earned Units

Teachers	<u>108.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units **117.83**

Salaries \$6,248,860

Fringe Benefits \$2,459,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$70,698</u>
Technology	(\$350/unit)	<u>\$41,241</u>
Library Enhancement	(\$157.7247/unit)	<u>18585</u>
Professional Development	(\$100/unit)	<u>\$11,783</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$145,845</u>

Total Foundation Program **\$8,996,747**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

001

NAME OF SCHOOL OR COST CENTER Prattville Primary School - 0090
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) 621.6

Earned Units

Teachers	43.62
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 **47.12**

Salaries \$2,603,970

Fringe Benefits \$1,004,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,272
Technology	(\$350/unit)	\$16,492
Library Enhancement	(\$157.7247/unit)	7432
Professional Development	(\$100/unit)	\$4,712
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,620

Total Foundation Program **\$3,712,369**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Baldwin 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)

78

Earned Units

Teachers	<u>5.47</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

Total Units

12.47

Salaries

\$839,986

Fringe Benefits

\$296,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,482</u>
Technology	(\$350/unit)	<u>\$4,365</u>
Library Enhancement	(\$157.7247/unit)	<u>1967</u>
Professional Development	(\$100/unit)	<u>\$1,247</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,850</u>

Total Foundation Program

\$1,157,311

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Baldwin County High School - 0005
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) 1080.95

Earned Units

Teachers	<u>60.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 67.72

Salaries \$3,470,350

Fringe Benefits \$1,389,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,632</u>
Technology	(\$350/unit)	<u>\$23,702</u>
Library Enhancement	(\$157.7247/unit)	<u>10681</u>
Professional Development	(\$100/unit)	<u>\$6,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$81,071</u>

Total Foundation Program \$5,022,427

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Bay Minette Middle School - 0012
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) 484.6

Earned Units

Teachers	24.59
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 **28.09**

Salaries \$1,472,418

Fringe Benefits \$582,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,854
Technology	(\$350/unit)	\$9,832
Library Enhancement	(\$157.7247/unit)	4430
Professional Development	(\$100/unit)	\$2,809
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,345

Total Foundation Program **\$2,125,584**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Bay Minette Elementary School - 0015
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) 821.3

Earned Units

Teachers	50.34
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **54.84**

Salaries \$2,905,040

Fringe Benefits \$1,144,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$32,904
Technology	(\$350/unit)	\$19,194
Library Enhancement	(\$157.7247/unit)	8650
Professional Development	(\$100/unit)	\$5,484
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$61,598

Total Foundation Program **\$4,177,008**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Central Baldwin Middle School - 0025

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)

691.95

Earned Units

Teachers	<u>35.13</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

39.63

Salaries

\$2,053,411

Fringe Benefits

\$817,532

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,778</u>
Technology	(\$350/unit)	<u>\$13,870</u>
Library Enhancement	(\$157.7247/unit)	<u>6251</u>
Professional Development	(\$100/unit)	<u>\$3,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,896</u>

Total Foundation Program

\$2,970,701

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Daphne High School - 0035

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)

1319.15

Earned Units

Teachers	<u>73.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

81.99

Salaries

\$4,249,075

Fringe Benefits

\$1,691,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,194</u>
Technology	(\$350/unit)	<u>\$28,697</u>
Library Enhancement	(\$157.7247/unit)	<u>12932</u>
Professional Development	(\$100/unit)	<u>\$8,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,936</u>

Total Foundation Program

\$6,138,577

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Daphne Middle School - 0037

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)

689.85

Earned Units

Teachers	<u>35.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.52

Salaries

\$2,060,829

Fringe Benefits

\$817,914

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,712</u>
Technology	(\$350/unit)	<u>\$13,832</u>
Library Enhancement	(\$157.7247/unit)	<u>6233</u>
Professional Development	(\$100/unit)	<u>\$3,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,739</u>

Total Foundation Program

\$2,978,211

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER W J Carroll Intermediate School - 0040

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)

467.25

Earned Units

Teachers	<u>22.87</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

26.37

Salaries

\$1,437,096

Fringe Benefits

\$558,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,822</u>
Technology	(\$350/unit)	<u>\$9,230</u>
Library Enhancement	(\$157.7247/unit)	<u>4159</u>
Professional Development	(\$100/unit)	<u>\$2,637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,044</u>

Total Foundation Program

\$2,062,272

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Daphne Elementary School - 0041
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) 667.6

Earned Units

Teachers	46.85
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 **50.35**

Salaries \$2,595,232

Fringe Benefits \$1,035,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,210
Technology	(\$350/unit)	\$17,623
Library Enhancement	(\$157.7247/unit)	7941
Professional Development	(\$100/unit)	\$5,035
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$50,070

Total Foundation Program **\$3,742,034**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Daphne East Elementary School - 0042
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) 1187.2

Earned Units

Teachers	71.07
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **76.57**

Salaries \$3,966,859

Fringe Benefits \$1,579,455

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$45,942
Technology	(\$350/unit)	\$26,799
Library Enhancement	(\$157.7247/unit)	12077
Professional Development	(\$100/unit)	\$7,657
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$89,040

Total Foundation Program **\$5,727,829**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Delta Elementary School - 0045

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)

197.7

Earned Units

Teachers	<u>12.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.23

Salaries

\$734,056

Fringe Benefits

\$292,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,538</u>
Technology	(\$350/unit)	<u>\$4,981</u>
Library Enhancement	(\$157.7247/unit)	<u>2244</u>
Professional Development	(\$100/unit)	<u>\$1,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,828</u>

Total Foundation Program

\$1,058,963

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Elberta Elementary School - 0047
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) 795.2

Earned Units

Teachers	<u>47.69</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 52.19

Salaries \$2,730,654

Fringe Benefits \$1,081,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,314</u>
Technology	(\$350/unit)	<u>\$18,267</u>
Library Enhancement	(\$157.7247/unit)	<u>8232</u>
Professional Development	(\$100/unit)	<u>\$5,219</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,640</u>

Total Foundation Program \$3,935,305

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Elberta High School - 0050

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)

581.4

Earned Units

Teachers	<u>31.08</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

35.58

Salaries

\$1,817,677

Fringe Benefits

\$728,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,348</u>
Technology	(\$350/unit)	<u>\$12,453</u>
Library Enhancement	(\$157.7247/unit)	<u>5612</u>
Professional Development	(\$100/unit)	<u>\$3,558</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,605</u>

Total Foundation Program

\$2,633,007

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Elsanor School - 0060
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) 337.4

Earned Units

Teachers	20.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.87**

Salaries \$1,200,317

Fringe Benefits \$474,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,722
Technology	(\$350/unit)	\$8,005
Library Enhancement	(\$157.7247/unit)	3607
Professional Development	(\$100/unit)	\$2,287
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,305

Total Foundation Program **\$1,728,126**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Fairhope High School - 0065

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)

1694.35

Earned Units

Teachers	<u>94.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

102.89

Salaries

\$5,363,655

Fringe Benefits

\$2,129,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$61,734</u>
Technology	(\$350/unit)	<u>\$36,012</u>
Library Enhancement	(\$157.7247/unit)	<u>16228</u>
Professional Development	(\$100/unit)	<u>\$10,289</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$127,076</u>

Total Foundation Program

\$7,744,083

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Fairhope Middle School - 0070

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)

836.75

Earned Units

Teachers	<u>42.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.97

Salaries

\$2,577,195

Fringe Benefits

\$1,008,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,782</u>
Technology	(\$350/unit)	<u>\$16,790</u>
Library Enhancement	(\$157.7247/unit)	<u>7566</u>
Professional Development	(\$100/unit)	<u>\$4,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,756</u>

Total Foundation Program

\$3,705,983

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Fairhope Intermediate School - 0071

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)

875.8

Earned Units

Teachers	<u>42.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

48.36

Salaries

\$2,543,223

Fringe Benefits

\$1,005,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,016</u>
Technology	(\$350/unit)	<u>\$16,926</u>
Library Enhancement	(\$157.7247/unit)	<u>7628</u>
Professional Development	(\$100/unit)	<u>\$4,836</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,685</u>

Total Foundation Program

\$3,672,510

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Fairhope Elementary School - 0073
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) 1021.5

Earned Units

Teachers	<u>71.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 77.18

Salaries \$4,074,614

Fringe Benefits \$1,607,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$46,308</u>
Technology	(\$350/unit)	<u>\$27,013</u>
Library Enhancement	(\$157.7247/unit)	<u>12173</u>
Professional Development	(\$100/unit)	<u>\$7,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,613</u>

Total Foundation Program \$5,851,864

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Foley Elementary School - 0078
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) 1223.3

Earned Units

Teachers	80.03
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **85.53**

Salaries \$4,340,566

Fringe Benefits \$1,745,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$51,318
Technology	(\$350/unit)	\$29,936
Library Enhancement	(\$157.7247/unit)	13490
Professional Development	(\$100/unit)	\$8,553
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$91,748

Total Foundation Program **\$6,281,607**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Foley Middle School - 0080
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) 767.45

Earned Units

Teachers	<u>38.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 44.45

Salaries \$2,311,061

Fringe Benefits \$918,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,670</u>
Technology	(\$350/unit)	<u>\$15,558</u>
Library Enhancement	(\$157.7247/unit)	<u>7011</u>
Professional Development	(\$100/unit)	<u>\$4,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,559</u>

Total Foundation Program \$3,340,866

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Foley High School - 0083

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)

1653.65

Earned Units

Teachers	<u>92.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

100.63

Salaries

\$5,237,335

Fringe Benefits

\$2,080,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$60,378</u>
Technology	(\$350/unit)	<u>\$35,221</u>
Library Enhancement	(\$157.7247/unit)	<u>15872</u>
Professional Development	(\$100/unit)	<u>\$10,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$124,024</u>

Total Foundation Program

\$7,563,497

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Foley Intermediate School - 0085
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) 531.1

Earned Units

Teachers	26.00
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.50**

Salaries \$1,541,882

Fringe Benefits \$621,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,300
Technology	(\$350/unit)	\$10,675
Library Enhancement	(\$157.7247/unit)	4811
Professional Development	(\$100/unit)	\$3,050
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,833

Total Foundation Program **\$2,239,968**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Gulf Shores Middle School - 0086
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) 43.65

Earned Units

Teachers	2.46
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **2.46**

Salaries \$43,455

Fringe Benefits \$35,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$1,476
Technology	(\$350/unit)	\$861
Library Enhancement	(\$157.7247/unit)	388
Professional Development	(\$100/unit)	\$246
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$3,274

Total Foundation Program **\$85,376**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Gulf Shores Elementary School - 0087

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)

255.45

Earned Units

Teachers	<u>13.90</u>
Principals	<u>.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>.50</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.90

Salaries

\$596,069

Fringe Benefits

\$276,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,940</u>
Technology	(\$350/unit)	<u>\$5,215</u>
Library Enhancement	(\$157.7247/unit)	<u>2351</u>
Professional Development	(\$100/unit)	<u>\$1,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,159</u>

Total Foundation Program

\$909,283

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Loxley Elementary School - 0088

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)

476.25

Earned Units

Teachers	<u>29.42</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

31.92

Salaries

\$1,665,181

Fringe Benefits

\$660,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,152</u>
Technology	(\$350/unit)	<u>\$11,172</u>
Library Enhancement	(\$157.7247/unit)	<u>5035</u>
Professional Development	(\$100/unit)	<u>\$3,192</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,719</u>

Total Foundation Program

\$2,400,208

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Gulf Shores High School - 0089

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)

88

Earned Units

Teachers	<u>4.90</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

4.90

Salaries

\$78,884

Fringe Benefits

\$69,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,940</u>
Technology	(\$350/unit)	<u>\$1,715</u>
Library Enhancement	(\$157.7247/unit)	<u>773</u>
Professional Development	(\$100/unit)	<u>\$490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,600</u>

Total Foundation Program

\$161,115

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Magnolia School - 0093

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)

794.65

Earned Units

Teachers	<u>48.13</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

52.63

Salaries

\$2,642,853

Fringe Benefits

\$1,068,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,578</u>
Technology	(\$350/unit)	<u>\$18,421</u>
Library Enhancement	(\$157.7247/unit)	<u>8301</u>
Professional Development	(\$100/unit)	<u>\$5,263</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,599</u>

Total Foundation Program

\$3,834,724

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Orange Beach Elementary School - 0095
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) 446

Earned Units

Teachers	26.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.25**

Salaries \$1,550,095

Fringe Benefits \$610,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,550
Technology	(\$350/unit)	\$10,238
Library Enhancement	(\$157.7247/unit)	4613
Professional Development	(\$100/unit)	\$2,925
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,450

Total Foundation Program **\$2,229,248**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Perdido Elementary School - 0100

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)

485.85

Earned Units

Teachers	<u>29.07</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

31.57

Salaries

\$1,578,580

Fringe Benefits

\$639,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,942</u>
Technology	(\$350/unit)	<u>\$11,050</u>
Library Enhancement	(\$157.7247/unit)	<u>4979</u>
Professional Development	(\$100/unit)	<u>\$3,157</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,439</u>

Total Foundation Program

\$2,292,850

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Pine Grove Elementary School - 0105
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) 463.95

Earned Units

Teachers	<u>28.04</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 30.54

Salaries \$1,544,447

Fringe Benefits \$622,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,324</u>
Technology	(\$350/unit)	<u>\$10,689</u>
Library Enhancement	(\$157.7247/unit)	<u>4817</u>
Professional Development	(\$100/unit)	<u>\$3,054</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,796</u>

Total Foundation Program \$2,238,469

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Robertsdale Elementary School - 0115
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) 976.25

Earned Units

Teachers	<u>59.01</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 63.51

Salaries \$3,258,872

Fringe Benefits \$1,303,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,106</u>
Technology	(\$350/unit)	<u>\$22,229</u>
Library Enhancement	(\$157.7247/unit)	<u>10017</u>
Professional Development	(\$100/unit)	<u>\$6,351</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,219</u>

Total Foundation Program \$4,712,511

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Robertsdale High School - 0117

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)

1313.8

Earned Units

Teachers	<u>73.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

81.69

Salaries

\$4,347,436

Fringe Benefits

\$1,708,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,014</u>
Technology	(\$350/unit)	<u>\$28,592</u>
Library Enhancement	(\$157.7247/unit)	<u>12885</u>
Professional Development	(\$100/unit)	<u>\$8,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,535</u>

Total Foundation Program

\$6,253,001

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Rockwell Elementary School - 0119

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) 1031.35

Earned Units

Teachers	<u>64.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 70.48

Salaries \$3,580,228

Fringe Benefits \$1,439,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,288</u>
Technology	(\$350/unit)	<u>\$24,668</u>
Library Enhancement	(\$157.7247/unit)	<u>11116</u>
Professional Development	(\$100/unit)	<u>\$7,048</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,351</u>

Total Foundation Program \$5,182,161

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Rosinton School - 0120

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)

269.9

Earned Units

Teachers	<u>16.48</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

18.98

Salaries

\$994,675

Fringe Benefits

\$393,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,388</u>
Technology	(\$350/unit)	<u>\$6,643</u>
Library Enhancement	(\$157.7247/unit)	<u>2994</u>
Professional Development	(\$100/unit)	<u>\$1,898</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,243</u>

Total Foundation Program

\$1,431,652

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Silverhill School - 0130

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)

436.65

Earned Units

Teachers	<u>26.22</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

28.72

Salaries \$1,531,691

Fringe Benefits \$601,273

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,232</u>
Technology	(\$350/unit)	<u>\$10,052</u>
Library Enhancement	(\$157.7247/unit)	<u>4530</u>
Professional Development	(\$100/unit)	<u>\$2,872</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,749</u>

Total Foundation Program

\$2,200,399

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER J Larry Newton School - 0135

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)

681.85

Earned Units

Teachers	<u>41.17</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

44.67

Salaries

\$2,215,627

Fringe Benefits

\$901,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,802</u>
Technology	(\$350/unit)	<u>\$15,635</u>
Library Enhancement	(\$157.7247/unit)	<u>7046</u>
Professional Development	(\$100/unit)	<u>\$4,467</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,139</u>

Total Foundation Program

\$3,222,231

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Elementary School - 0140
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) 671.8

Earned Units

Teachers	42.04
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 **45.54**

Salaries \$2,453,842

Fringe Benefits \$958,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,324
Technology	(\$350/unit)	\$15,939
Library Enhancement	(\$157.7247/unit)	7183
Professional Development	(\$100/unit)	\$4,554
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$50,385

Total Foundation Program **\$3,517,712**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Middle School - 0142
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)

1005.8

Earned Units

Teachers	<u>50.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

57.98

Salaries

\$2,970,819

Fringe Benefits

\$1,189,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,788</u>
Technology	(\$350/unit)	<u>\$20,293</u>
Library Enhancement	(\$157.7247/unit)	<u>9145</u>
Professional Development	(\$100/unit)	<u>\$5,798</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,435</u>

Total Foundation Program

\$4,305,609

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Spanish Fort High School - 0145
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)

1098.5

Earned Units

Teachers	<u>61.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

68.70

Salaries

\$3,625,762

Fringe Benefits

\$1,430,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,220</u>
Technology	(\$350/unit)	<u>\$24,045</u>
Library Enhancement	(\$157.7247/unit)	<u>10836</u>
Professional Development	(\$100/unit)	<u>\$6,870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,388</u>

Total Foundation Program

\$5,221,698

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Stapleton School - 0150
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) 174.4

Earned Units

Teachers	10.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.49**

Salaries \$664,091

Fringe Benefits \$261,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,494
Technology	(\$350/unit)	\$4,371
Library Enhancement	(\$157.7247/unit)	1970
Professional Development	(\$100/unit)	\$1,249
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,080

Total Foundation Program **\$953,333**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Summerdale School - 0160

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)

510.55

Earned Units

Teachers	30.03
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

33.53

Salaries

\$1,814,607

Fringe Benefits

\$707,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,118
Technology	(\$350/unit)	\$11,735
Library Enhancement	(\$157.7247/unit)	5289
Professional Development	(\$100/unit)	\$3,353
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,291

Total Foundation Program

\$2,600,699

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Swift Elementary School - 0170
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)

131.4

Earned Units

Teachers	<u>8.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.10

Salaries

\$537,878

Fringe Benefits

\$211,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,060</u>
Technology	(\$350/unit)	<u>\$3,535</u>
Library Enhancement	(\$157.7247/unit)	<u>1593</u>
Professional Development	(\$100/unit)	<u>\$1,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,855</u>

Total Foundation Program

\$771,225

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

002

NAME OF SCHOOL OR COST CENTER Baldwin County Virtual School - 0185
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) 287.25

Earned Units

Teachers	<u>15.69</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 19.19

Salaries \$1,123,113

Fringe Benefits \$421,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,514</u>
Technology	(\$350/unit)	<u>\$6,716</u>
Library Enhancement	(\$157.7247/unit)	<u>3027</u>
Professional Development	(\$100/unit)	<u>\$1,919</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,544</u>

Total Foundation Program \$1,589,728

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

003

NAME OF SCHOOL OR COST CENTER Barbour 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,766

Fringe Benefits

\$8,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$36,218

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

003

NAME OF SCHOOL OR COST CENTER Barbour County High School - 0020

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)

297.15

Earned Units

Teachers	<u>16.06</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

19.56

Salaries

\$974,818

Fringe Benefits

\$395,692

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,736</u>
Technology	(\$350/unit)	<u>\$6,846</u>
Library Enhancement	(\$157.7247/unit)	<u>3085</u>
Professional Development	(\$100/unit)	<u>\$1,956</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,286</u>

Total Foundation Program

\$1,416,419

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

003

NAME OF SCHOOL OR COST CENTER Barbour County Primary School - 0025
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) 119.85

Earned Units

Teachers	<u>8.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 10.41

Salaries \$539,622

Fringe Benefits \$214,796

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,246</u>
Technology	(\$350/unit)	<u>\$3,644</u>
Library Enhancement	(\$157.7247/unit)	<u>1642</u>
Professional Development	(\$100/unit)	<u>\$1,041</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,989</u>

Total Foundation Program \$775,980

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

003

NAME OF SCHOOL OR COST CENTER Barbour County Intermediate School - 0035
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) 305.4

Earned Units

Teachers	<u>17.75</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 20.25

Salaries \$1,098,882

Fringe Benefits \$427,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,150</u>
Technology	(\$350/unit)	<u>\$7,088</u>
Library Enhancement	(\$157.7247/unit)	<u>3194</u>
Professional Development	(\$100/unit)	<u>\$2,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,905</u>

Total Foundation Program \$1,574,013

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER Bibb 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)

74

Earned Units

Teachers	<u>5.19</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

8.19

Salaries

\$533,795

Fringe Benefits

\$191,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,914</u>
Technology	(\$350/unit)	<u>\$2,867</u>
Library Enhancement	(\$157.7247/unit)	<u>1292</u>
Professional Development	(\$100/unit)	<u>\$819</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,550</u>

Total Foundation Program

\$740,301

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER Bibb County High School - 0010
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) 499.1

Earned Units

Teachers	27.80
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 **31.30**

Salaries \$1,740,847

Fringe Benefits \$669,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,780
Technology	(\$350/unit)	\$10,955
Library Enhancement	(\$157.7247/unit)	4937
Professional Development	(\$100/unit)	\$3,130
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,433

Total Foundation Program **\$2,485,828**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER Centreville Middle School - 0030

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)

511.05

Earned Units

Teachers	<u>25.48</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

29.98

Salaries

\$1,622,772

Fringe Benefits

\$632,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,988</u>
Technology	(\$350/unit)	<u>\$10,493</u>
Library Enhancement	(\$157.7247/unit)	<u>4729</u>
Professional Development	(\$100/unit)	<u>\$2,998</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,329</u>

Total Foundation Program

\$2,329,787

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER Brent Elementary School - 0040

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)

523.65

Earned Units

Teachers	<u>34.59</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

38.09

Salaries

\$2,013,833

Fringe Benefits

\$793,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,854</u>
Technology	(\$350/unit)	<u>\$13,331</u>
Library Enhancement	(\$157.7247/unit)	<u>6008</u>
Professional Development	(\$100/unit)	<u>\$3,809</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,274</u>

Total Foundation Program

\$2,892,998

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER Randolph Elementary School - 0050
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)

181.6

Earned Units

Teachers	<u>11.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.21

Salaries

\$695,306

Fringe Benefits

\$274,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,926</u>
Technology	(\$350/unit)	<u>\$4,624</u>
Library Enhancement	(\$157.7247/unit)	<u>2084</u>
Professional Development	(\$100/unit)	<u>\$1,321</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,620</u>

Total Foundation Program

\$999,581

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER West Blocton Elementary School - 0070
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) 241.35

Earned Units

Teachers	<u>15.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 17.90

Salaries \$932,424

Fringe Benefits \$370,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,740</u>
Technology	(\$350/unit)	<u>\$6,265</u>
Library Enhancement	(\$157.7247/unit)	<u>2823</u>
Professional Development	(\$100/unit)	<u>\$1,790</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,101</u>

Total Foundation Program \$1,342,403

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER West Blocton Middle School - 0075

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)

456.45

Earned Units

Teachers	22.75
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

26.25

Salaries

\$1,450,858

Fringe Benefits

\$559,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,750
Technology	(\$350/unit)	\$9,188
Library Enhancement	(\$157.7247/unit)	4140
Professional Development	(\$100/unit)	\$2,625
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,234

Total Foundation Program

\$2,076,641

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER West Blocton High School - 0080
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) 444.7

Earned Units

Teachers	24.76
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 **28.26**

Salaries \$1,543,253

Fringe Benefits \$598,936

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,956
Technology	(\$350/unit)	\$9,891
Library Enhancement	(\$157.7247/unit)	4457
Professional Development	(\$100/unit)	\$2,826
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,353

Total Foundation Program **\$2,209,672**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

004

NAME OF SCHOOL OR COST CENTER Woodstock Elementary School - 0095
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) 264.75

Earned Units

Teachers	<u>17.56</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 20.06

Salaries \$1,114,003

Fringe Benefits \$428,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,036</u>
Technology	(\$350/unit)	<u>\$7,021</u>
Library Enhancement	(\$157.7247/unit)	<u>3164</u>
Professional Development	(\$100/unit)	<u>\$2,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,856</u>

Total Foundation Program \$1,586,980

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Blount 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	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **4.00**

Salaries \$263,578

Fringe Benefits \$93,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$2,400
Technology	(\$350/unit)	\$1,400
Library Enhancement	(\$157.7247/unit)	631
Professional Development	(\$100/unit)	\$400
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program **\$362,305**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Appalachian School - 0020

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)

542.95

Earned Units

Teachers	<u>31.25</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

35.75

Salaries

\$1,919,492

Fringe Benefits

\$751,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,450</u>
Technology	(\$350/unit)	<u>\$12,513</u>
Library Enhancement	(\$157.7247/unit)	<u>5639</u>
Professional Development	(\$100/unit)	<u>\$3,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,721</u>

Total Foundation Program

\$2,754,443

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Blountsville Elementary School - 0030
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)

636.45

Earned Units

Teachers	<u>39.00</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

42.50

Salaries

\$2,286,944

Fringe Benefits

\$893,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,500</u>
Technology	(\$350/unit)	<u>\$14,875</u>
Library Enhancement	(\$157.7247/unit)	<u>6703</u>
Professional Development	(\$100/unit)	<u>\$4,250</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,734</u>

Total Foundation Program

\$3,279,883

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Cleveland High School - 0040

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)

362.1

Earned Units

Teachers	<u>19.56</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

23.06

Salaries

\$1,195,854

Fringe Benefits

\$475,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,836</u>
Technology	(\$350/unit)	<u>\$8,071</u>
Library Enhancement	(\$157.7247/unit)	<u>3637</u>
Professional Development	(\$100/unit)	<u>\$2,306</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,158</u>

Total Foundation Program

\$1,726,774

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Cleveland Elementary School - 0041
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) 449.9

Earned Units

Teachers	27.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.16**

Salaries \$1,598,023

Fringe Benefits \$629,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,096
Technology	(\$350/unit)	\$10,556
Library Enhancement	(\$157.7247/unit)	4757
Professional Development	(\$100/unit)	\$3,016
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,743

Total Foundation Program **\$2,297,497**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Hayden Primary School - 0045

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)

553.95

Earned Units

Teachers	<u>38.88</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

42.38

Salaries

\$2,300,567

Fringe Benefits

\$895,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,428</u>
Technology	(\$350/unit)	<u>\$14,833</u>
Library Enhancement	(\$157.7247/unit)	<u>6684</u>
Professional Development	(\$100/unit)	<u>\$4,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,546</u>

Total Foundation Program

\$3,288,706

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Hayden High School - 0050
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)

814.3

Earned Units

Teachers	<u>44.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

50.04

Salaries

\$2,773,265

Fringe Benefits

\$1,068,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,024</u>
Technology	(\$350/unit)	<u>\$17,514</u>
Library Enhancement	(\$157.7247/unit)	<u>7893</u>
Professional Development	(\$100/unit)	<u>\$5,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,073</u>

Total Foundation Program

\$3,963,518

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Hayden Elementary School - 0055
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) 337.8

Earned Units

Teachers	20.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.50**

Salaries \$1,163,762

Fringe Benefits \$463,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,500
Technology	(\$350/unit)	\$7,875
Library Enhancement	(\$157.7247/unit)	3549
Professional Development	(\$100/unit)	\$2,250
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,335

Total Foundation Program **\$1,680,009**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Hayden Middle School - 0057

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)

528.9

Earned Units

Teachers	<u>26.21</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

30.71

Salaries

\$1,622,462

Fringe Benefits

\$639,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,426</u>
Technology	(\$350/unit)	<u>\$10,748</u>
Library Enhancement	(\$157.7247/unit)	<u>4844</u>
Professional Development	(\$100/unit)	<u>\$3,071</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,668</u>

Total Foundation Program

\$2,339,051

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER JB Pennington High School - 0060

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)

521.65

Earned Units

Teachers	<u>28.22</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

32.72

Salaries

\$1,752,854

Fringe Benefits

\$686,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,632</u>
Technology	(\$350/unit)	<u>\$11,452</u>
Library Enhancement	(\$157.7247/unit)	<u>5161</u>
Professional Development	(\$100/unit)	<u>\$3,272</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,124</u>

Total Foundation Program

\$2,518,094

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Locust Fork High School - 0070
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) 444.3

Earned Units

Teachers	24.10
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 **27.60**

Salaries \$1,493,301

Fringe Benefits \$582,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,560
Technology	(\$350/unit)	\$9,660
Library Enhancement	(\$157.7247/unit)	4353
Professional Development	(\$100/unit)	\$2,760
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,323

Total Foundation Program **\$2,142,094**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Locust Fork Elementary - 0071

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)

494.1

Earned Units

Teachers	<u>29.92</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

32.42

Salaries

\$1,785,679

Fringe Benefits

\$690,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,452</u>
Technology	(\$350/unit)	<u>\$11,347</u>
Library Enhancement	(\$157.7247/unit)	<u>5113</u>
Professional Development	(\$100/unit)	<u>\$3,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,058</u>

Total Foundation Program

\$2,552,075

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Southeastern School - 0105

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)

756.1

Earned Units

Teachers	<u>43.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

49.09

Salaries

\$2,585,778

Fringe Benefits

\$1,021,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,454</u>
Technology	(\$350/unit)	<u>\$17,182</u>
Library Enhancement	(\$157.7247/unit)	<u>7743</u>
Professional Development	(\$100/unit)	<u>\$4,909</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,707</u>

Total Foundation Program

\$3,722,984

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Susan Moore High School - 0120
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) 553.05

Earned Units

Teachers	<u>29.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.36

Salaries \$1,836,993

Fringe Benefits \$720,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,616</u>
Technology	(\$350/unit)	<u>\$12,026</u>
Library Enhancement	(\$157.7247/unit)	<u>5419</u>
Professional Development	(\$100/unit)	<u>\$3,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,479</u>

Total Foundation Program \$2,640,231

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

005

NAME OF SCHOOL OR COST CENTER Susan Moore Elementary School - 0121

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)

570.15

Earned Units

Teachers	<u>35.43</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

38.93

Salaries

\$2,115,187

Fringe Benefits

\$822,902

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,358</u>
Technology	(\$350/unit)	<u>\$13,626</u>
Library Enhancement	(\$157.7247/unit)	<u>6140</u>
Professional Development	(\$100/unit)	<u>\$3,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,761</u>

Total Foundation Program

\$3,027,867

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

006

NAME OF SCHOOL OR COST CENTER Bullock 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries \$172,464

Fringe Benefits \$55,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$230,045

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

006

NAME OF SCHOOL OR COST CENTER South Highlands Middle School - 0030
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) 470.9

Earned Units

Teachers	23.43
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 **26.93**

Salaries \$1,449,762

Fringe Benefits \$566,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,158
Technology	(\$350/unit)	\$9,426
Library Enhancement	(\$157.7247/unit)	4248
Professional Development	(\$100/unit)	\$2,693
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,318

Total Foundation Program **\$2,084,138**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

006

NAME OF SCHOOL OR COST CENTER Union Springs Elementary School - 0040

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)

567.65

Earned Units

Teachers	<u>37.29</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

40.79

Salaries

\$2,274,465

Fringe Benefits

\$873,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,474</u>
Technology	(\$350/unit)	<u>\$14,277</u>
Library Enhancement	(\$157.7247/unit)	<u>6434</u>
Professional Development	(\$100/unit)	<u>\$4,079</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,574</u>

Total Foundation Program

\$3,240,285

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

006

NAME OF SCHOOL OR COST CENTER Bullock County High School - 0050
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) 359.35

Earned Units

Teachers	20.03
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 **23.53**

Salaries \$1,297,631

Fringe Benefits \$501,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,118
Technology	(\$350/unit)	\$8,236
Library Enhancement	(\$157.7247/unit)	3711
Professional Development	(\$100/unit)	\$2,353
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,951

Total Foundation Program **\$1,854,251**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER Butler 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	<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

\$215,707

Fringe Benefits

\$74,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$293,394

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER Greenville High School - 0030

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)

600.4

Earned Units

Teachers	<u>33.44</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

37.94

Salaries

\$2,016,915

Fringe Benefits

\$792,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,764</u>
Technology	(\$350/unit)	<u>\$13,279</u>
Library Enhancement	(\$157.7247/unit)	<u>5984</u>
Professional Development	(\$100/unit)	<u>\$3,794</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,030</u>

Total Foundation Program

\$2,900,754

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER Greenville Middle School - 0040
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) 666.65

Earned Units

Teachers	33.20
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **37.70**

Salaries \$2,051,606

Fringe Benefits \$797,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,620
Technology	(\$350/unit)	\$13,195
Library Enhancement	(\$157.7247/unit)	5946
Professional Development	(\$100/unit)	\$3,770
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,999

Total Foundation Program **\$2,944,695**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER Greenville Elementary School - 0050
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)

314

Earned Units

Teachers	<u>18.75</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

21.25

Salaries

\$1,112,936

Fringe Benefits

\$440,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,750</u>
Technology	(\$350/unit)	<u>\$7,438</u>
Library Enhancement	(\$157.7247/unit)	<u>3352</u>
Professional Development	(\$100/unit)	<u>\$2,125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,550</u>

Total Foundation Program

\$1,602,920

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER McKenzie High School - 0060

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)

418.9

Earned Units

Teachers	<u>24.30</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

27.80

Salaries

\$1,509,421

Fringe Benefits

\$587,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,680</u>
Technology	(\$350/unit)	<u>\$9,730</u>
Library Enhancement	(\$157.7247/unit)	<u>4385</u>
Professional Development	(\$100/unit)	<u>\$2,780</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,418</u>

Total Foundation Program

\$2,161,841

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER WO Parmer Elementary School - 0080
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) 474.4

Earned Units

Teachers	33.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **35.79**

Salaries \$1,899,521

Fringe Benefits \$747,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	21,474
Technology	(\$350/unit)	12,527
Library Enhancement	(\$157.7247/unit)	5645
Professional Development	(\$100/unit)	3,579
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	35,580

Total Foundation Program **\$2,725,751**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

007

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085

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)

376.55

Earned Units

Teachers	<u>21.92</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

25.42

Salaries

\$1,426,421

Fringe Benefits

\$546,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,252</u>
Technology	(\$350/unit)	<u>\$8,897</u>
Library Enhancement	(\$157.7247/unit)	<u>4009</u>
Professional Development	(\$100/unit)	<u>\$2,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,241</u>

Total Foundation Program

\$2,031,838

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Calhoun 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries

\$263,894

Fringe Benefits

\$93,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.7247/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$362,685

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Alexandria Elementary School - 0005
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) 619.4

Earned Units

Teachers	40.67
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 **44.17**

Salaries \$2,340,551

Fringe Benefits \$921,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,502
Technology	(\$350/unit)	\$15,460
Library Enhancement	(\$157.7247/unit)	6967
Professional Development	(\$100/unit)	\$4,417
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,455

Total Foundation Program **\$3,362,028**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Alexandria High School - 0010

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)

553.25

Earned Units

Teachers	<u>30.82</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

35.32

Salaries

\$1,947,619

Fringe Benefits

\$752,368

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,192</u>
Technology	(\$350/unit)	<u>\$12,362</u>
Library Enhancement	(\$157.7247/unit)	<u>5571</u>
Professional Development	(\$100/unit)	<u>\$3,532</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,494</u>

Total Foundation Program

\$2,784,138

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Alexandria Middle School - 0015

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)

566.25

Earned Units

Teachers	<u>28.23</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

32.73

Salaries

\$1,756,994

Fringe Benefits

\$687,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,638</u>
Technology	(\$350/unit)	<u>\$11,456</u>
Library Enhancement	(\$157.7247/unit)	<u>5162</u>
Professional Development	(\$100/unit)	<u>\$3,273</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,469</u>

Total Foundation Program

\$2,526,529

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Ohathee Elementary School - 0125

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)

403.6

Earned Units

Teachers	<u>24.37</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

26.87

Salaries

\$1,460,148

Fringe Benefits

\$568,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,122</u>
Technology	(\$350/unit)	<u>\$9,405</u>
Library Enhancement	(\$157.7247/unit)	<u>4238</u>
Professional Development	(\$100/unit)	<u>\$2,687</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,270</u>

Total Foundation Program

\$2,090,892

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Ohathee High School - 0130

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)

445.35

Earned Units

Teachers	<u>24.10</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

27.60

Salaries

\$1,481,872

Fringe Benefits

\$579,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,560</u>
Technology	(\$350/unit)	<u>\$9,660</u>
Library Enhancement	(\$157.7247/unit)	<u>4353</u>
Professional Development	(\$100/unit)	<u>\$2,760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,401</u>

Total Foundation Program

\$2,128,434

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Pleasant Valley High School - 0135

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)

447.65

Earned Units

Teachers	<u>24.17</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

27.67

Salaries

\$1,549,925

Fringe Benefits

\$594,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,602</u>
Technology	(\$350/unit)	<u>\$9,685</u>
Library Enhancement	(\$157.7247/unit)	<u>4364</u>
Professional Development	(\$100/unit)	<u>\$2,767</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,574</u>

Total Foundation Program

\$2,211,207

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Pleasant Valley Elementary School - 0140
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) 518.2

Earned Units

Teachers	<u>31.63</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 35.13

Salaries \$1,960,637

Fringe Benefits \$753,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,078</u>
Technology	(\$350/unit)	<u>\$12,295</u>
Library Enhancement	(\$157.7247/unit)	<u>5541</u>
Professional Development	(\$100/unit)	<u>\$3,513</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,865</u>

Total Foundation Program \$2,794,997

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Saks Elementary School - 0150
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) 402.75

Earned Units

Teachers	<u>26.53</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 29.03

Salaries \$1,513,075

Fringe Benefits \$600,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,418</u>
Technology	(\$350/unit)	<u>\$10,161</u>
Library Enhancement	(\$157.7247/unit)	<u>4579</u>
Professional Development	(\$100/unit)	<u>\$2,903</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,206</u>

Total Foundation Program \$2,179,004

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Saks High School - 0160

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)

380.3

Earned Units

Teachers	<u>21.19</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

24.69

Salaries

\$1,313,279

Fringe Benefits

\$516,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,814</u>
Technology	(\$350/unit)	<u>\$8,642</u>
Library Enhancement	(\$157.7247/unit)	<u>3894</u>
Professional Development	(\$100/unit)	<u>\$2,469</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,523</u>

Total Foundation Program

\$1,887,819

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Saks Middle School - 0165

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)

370.5

Earned Units

Teachers	<u>18.47</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

21.97

Salaries

\$1,109,012

Fringe Benefits

\$447,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,182</u>
Technology	(\$350/unit)	<u>\$7,690</u>
Library Enhancement	(\$157.7247/unit)	<u>3465</u>
Professional Development	(\$100/unit)	<u>\$2,197</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,788</u>

Total Foundation Program

\$1,610,625

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Weaver Elementary School - 0175

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)

584.8

Earned Units

Teachers	<u>35.42</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

38.92

Salaries

\$2,138,477

Fringe Benefits

\$827,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,352</u>
Technology	(\$350/unit)	<u>\$13,622</u>
Library Enhancement	(\$157.7247/unit)	<u>6139</u>
Professional Development	(\$100/unit)	<u>\$3,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,860</u>

Total Foundation Program

\$3,056,848

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Weaver High School - 0180
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) 500.3

Earned Units

Teachers	<u>26.97</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 31.47

Salaries \$1,669,153

Fringe Benefits \$656,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,882</u>
Technology	(\$350/unit)	<u>\$11,015</u>
Library Enhancement	(\$157.7247/unit)	<u>4964</u>
Professional Development	(\$100/unit)	<u>\$3,147</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,523</u>

Total Foundation Program \$2,401,672

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Wellborn High School - 0200

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)

535.9

Earned Units

Teachers	<u>28.94</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

33.44

Salaries

\$1,817,941

Fringe Benefits

\$707,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,064</u>
Technology	(\$350/unit)	<u>\$11,704</u>
Library Enhancement	(\$157.7247/unit)	<u>5274</u>
Professional Development	(\$100/unit)	<u>\$3,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,193</u>

Total Foundation Program

\$2,605,585

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER Wellborn Elementary School - 0205

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)

599.75

Earned Units

Teachers	<u>36.44</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

39.94

Salaries

\$2,037,519

Fringe Benefits

\$817,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,964</u>
Technology	(\$350/unit)	<u>\$13,979</u>
Library Enhancement	(\$157.7247/unit)	<u>6300</u>
Professional Development	(\$100/unit)	<u>\$3,994</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,981</u>

Total Foundation Program

\$2,948,208

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER White Plains High School - 0210
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) 425.5

Earned Units

Teachers	23.70
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 **27.20**

Salaries \$1,467,957

Fringe Benefits \$572,953

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,320
Technology	(\$350/unit)	\$9,520
Library Enhancement	(\$157.7247/unit)	4290
Professional Development	(\$100/unit)	\$2,720
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,913

Total Foundation Program **\$2,105,673**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER White Plains Elementary School - 0215

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)

535.15

Earned Units

Teachers	<u>35.21</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

38.71

Salaries

\$2,075,891

Fringe Benefits

\$812,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,226</u>
Technology	(\$350/unit)	<u>\$13,548</u>
Library Enhancement	(\$157.7247/unit)	<u>6106</u>
Professional Development	(\$100/unit)	<u>\$3,871</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,136</u>

Total Foundation Program

\$2,975,505

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

008

NAME OF SCHOOL OR COST CENTER White Plains Middle School - 0220

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)

406.5

Earned Units

Teachers	<u>20.26</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

23.76

Salaries

\$1,264,501

Fringe Benefits

\$496,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,256</u>
Technology	(\$350/unit)	<u>\$8,316</u>
Library Enhancement	(\$157.7247/unit)	<u>3748</u>
Professional Development	(\$100/unit)	<u>\$2,376</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,488</u>

Total Foundation Program

\$1,820,579

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Chambers 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	<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

\$218,096

Fringe Benefits

\$74,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$296,265

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Fairfax Elementary School - 0030

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)

441.4

Earned Units

Teachers	<u>27.51</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

30.01

Salaries

\$1,637,821

Fringe Benefits

\$635,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,006</u>
Technology	(\$350/unit)	<u>\$10,504</u>
Library Enhancement	(\$157.7247/unit)	<u>4733</u>
Professional Development	(\$100/unit)	<u>\$3,001</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,105</u>

Total Foundation Program

\$2,342,993

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Five Points Elementary School - 0040
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) 90.25

Earned Units

Teachers	<u>5.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 7.33

Salaries \$387,174

Fringe Benefits \$152,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,398</u>
Technology	(\$350/unit)	<u>\$2,566</u>
Library Enhancement	(\$157.7247/unit)	<u>1156</u>
Professional Development	(\$100/unit)	<u>\$733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,769</u>

Total Foundation Program \$555,497

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Huguley Elementary School - 0060
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)

398.4

Earned Units

Teachers	<u>24.71</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

27.21

Salaries

\$1,463,210

Fringe Benefits

\$572,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,326</u>
Technology	(\$350/unit)	<u>\$9,523</u>
Library Enhancement	(\$157.7247/unit)	<u>4292</u>
Professional Development	(\$100/unit)	<u>\$2,721</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,880</u>

Total Foundation Program

\$2,098,047

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Lafayette Eastside Elementary School - 0070
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) 267.85

Earned Units

Teachers	<u>16.67</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 19.17

Salaries \$968,325

Fringe Benefits \$390,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,502</u>
Technology	(\$350/unit)	<u>\$6,710</u>
Library Enhancement	(\$157.7247/unit)	<u>3024</u>
Professional Development	(\$100/unit)	<u>\$1,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,089</u>

Total Foundation Program \$1,401,984

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Lafayette High School - 0080

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)

237.25

Earned Units

Teachers	<u>13.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.21

Salaries

\$836,017

Fringe Benefits

\$323,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,126</u>
Technology	(\$350/unit)	<u>\$5,324</u>
Library Enhancement	(\$157.7247/unit)	<u>2399</u>
Professional Development	(\$100/unit)	<u>\$1,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,794</u>

Total Foundation Program

\$1,195,632

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Lafayette Lanier Elementary School - 0090
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)

205.15

Earned Units

Teachers	<u>11.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.60

Salaries

\$765,214

Fringe Benefits

\$292,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,160</u>
Technology	(\$350/unit)	<u>\$4,760</u>
Library Enhancement	(\$157.7247/unit)	<u>2145</u>
Professional Development	(\$100/unit)	<u>\$1,360</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,386</u>

Total Foundation Program

\$1,089,812

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER John P Powell Middle School - 0100

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)

132

Earned Units

Teachers	<u>6.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.62

Salaries

\$499,117

Fringe Benefits

\$188,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,172</u>
Technology	(\$350/unit)	<u>\$3,017</u>
Library Enhancement	(\$157.7247/unit)	<u>1360</u>
Professional Development	(\$100/unit)	<u>\$862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,900</u>

Total Foundation Program

\$707,854

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Bob Harding-Shawmut Elementary - 0130
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) 237.75

Earned Units

Teachers	<u>16.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 18.68

Salaries \$1,054,192

Fringe Benefits \$402,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,208</u>
Technology	(\$350/unit)	<u>\$6,538</u>
Library Enhancement	(\$157.7247/unit)	<u>2946</u>
Professional Development	(\$100/unit)	<u>\$1,868</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,831</u>

Total Foundation Program \$1,497,371

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER Valley High School - 0140

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)

793.5

Earned Units

Teachers	<u>44.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

49.71

Salaries

\$2,644,498

Fringe Benefits

\$1,039,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,826</u>
Technology	(\$350/unit)	<u>\$17,399</u>
Library Enhancement	(\$157.7247/unit)	<u>7840</u>
Professional Development	(\$100/unit)	<u>\$4,971</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,513</u>

Total Foundation Program

\$3,803,421

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

009

NAME OF SCHOOL OR COST CENTER W F Burns Middle School - 0150

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)

618.55

Earned Units

Teachers	<u>30.97</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

35.47

Salaries

\$1,915,591

Fringe Benefits

\$747,420

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,282</u>
Technology	(\$350/unit)	<u>\$12,415</u>
Library Enhancement	(\$157.7247/unit)	<u>5594</u>
Professional Development	(\$100/unit)	<u>\$3,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,391</u>

Total Foundation Program

\$2,752,240

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Cherokee 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	<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

\$216,168

Fringe Benefits

\$74,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$293,948

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Cedar Bluff High School - 0020
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) 588.35

Earned Units

Teachers	34.16
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **38.66**

Salaries \$2,126,578

Fringe Benefits \$822,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,196
Technology	(\$350/unit)	\$13,531
Library Enhancement	(\$157.7247/unit)	6098
Professional Development	(\$100/unit)	\$3,866
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,126

Total Foundation Program **\$3,039,856**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Centre Elementary School - 0030
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)

588

Earned Units

Teachers	<u>38.81</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

42.31

Salaries

\$2,288,851

Fringe Benefits

\$892,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,386</u>
Technology	(\$350/unit)	<u>\$14,808</u>
Library Enhancement	(\$157.7247/unit)	<u>6673</u>
Professional Development	(\$100/unit)	<u>\$4,231</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,100</u>

Total Foundation Program

\$3,276,381

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Centre Middle School - 0035

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)

500.5

Earned Units

Teachers	<u>24.94</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

29.44

Salaries

\$1,526,469

Fringe Benefits

\$607,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,664</u>
Technology	(\$350/unit)	<u>\$10,304</u>
Library Enhancement	(\$157.7247/unit)	<u>4643</u>
Professional Development	(\$100/unit)	<u>\$2,944</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,538</u>

Total Foundation Program

\$2,207,095

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Cherokee County High School - 0050
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)

474.4

Earned Units

Teachers	<u>26.43</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

29.93

Salaries

\$1,670,693

Fringe Benefits

\$641,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,958</u>
Technology	(\$350/unit)	<u>\$10,476</u>
Library Enhancement	(\$157.7247/unit)	<u>4721</u>
Professional Development	(\$100/unit)	<u>\$2,993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,580</u>

Total Foundation Program

\$2,384,073

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Gaylesville High School - 0060
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) 382.95

Earned Units

Teachers	21.86
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 **25.36**

Salaries \$1,394,840

Fringe Benefits \$539,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,216
Technology	(\$350/unit)	\$8,876
Library Enhancement	(\$157.7247/unit)	4000
Professional Development	(\$100/unit)	\$2,536
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,721

Total Foundation Program **\$1,993,674**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Sand Rock High School - 0100

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)

777.35

Earned Units

Teachers	44.58
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.08

Salaries

\$2,775,428

Fringe Benefits

\$1,069,588

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,048
Technology	(\$350/unit)	\$17,528
Library Enhancement	(\$157.7247/unit)	7899
Professional Development	(\$100/unit)	\$5,008
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$58,301

Total Foundation Program

\$3,963,800

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

010

NAME OF SCHOOL OR COST CENTER Spring Garden High School - 0110
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) 506.45

Earned Units

Teachers	29.07
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.57**

Salaries \$1,873,168

Fringe Benefits \$719,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,142
Technology	(\$350/unit)	\$11,750
Library Enhancement	(\$157.7247/unit)	5295
Professional Development	(\$100/unit)	\$3,357
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,984

Total Foundation Program **\$2,671,241**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Chilton 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	<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

\$218,931

Fringe Benefits

\$74,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$297,269

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Chilton County High School - 0010
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) 837.6

Earned Units

Teachers	<u>46.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 52.17

Salaries \$2,692,648

Fringe Benefits \$1,074,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,302</u>
Technology	(\$350/unit)	<u>\$18,260</u>
Library Enhancement	(\$157.7247/unit)	<u>8228</u>
Professional Development	(\$100/unit)	<u>\$5,217</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,820</u>

Total Foundation Program \$3,892,572

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Clanton Elementary School - 0020
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) 695.8

Earned Units

Teachers	<u>48.84</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 52.34

Salaries \$2,647,583

Fringe Benefits \$1,066,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,404</u>
Technology	(\$350/unit)	<u>\$18,319</u>
Library Enhancement	(\$157.7247/unit)	<u>8255</u>
Professional Development	(\$100/unit)	<u>\$5,234</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,185</u>

Total Foundation Program \$3,829,699

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Clanton Intermediate School - 0030
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) 704.2

Earned Units

Teachers	39.73
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 **43.23**

Salaries \$2,230,968

Fringe Benefits \$889,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,938
Technology	(\$350/unit)	\$15,131
Library Enhancement	(\$157.7247/unit)	6818
Professional Development	(\$100/unit)	\$4,323
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$52,815

Total Foundation Program **\$3,225,977**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Clanton Middle School - 0050

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)

619.5

Earned Units

Teachers	<u>31.05</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

35.55

Salaries

\$1,896,665

Fringe Benefits

\$744,409

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,330</u>
Technology	(\$350/unit)	<u>\$12,442</u>
Library Enhancement	(\$157.7247/unit)	<u>5607</u>
Professional Development	(\$100/unit)	<u>\$3,555</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,463</u>

Total Foundation Program

\$2,730,471

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Isabella High School - 0060

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)

743.15

Earned Units

Teachers	<u>42.89</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

47.39

Salaries

\$2,508,115

Fringe Benefits

\$988,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,434</u>
Technology	(\$350/unit)	<u>\$16,587</u>
Library Enhancement	(\$157.7247/unit)	<u>7475</u>
Professional Development	(\$100/unit)	<u>\$4,739</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,736</u>

Total Foundation Program

\$3,609,333

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Jemison Elementary School - 0065
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) 680.6

Earned Units

Teachers	<u>47.76</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 51.26

Salaries \$2,635,641

Fringe Benefits \$1,053,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,756</u>
Technology	(\$350/unit)	<u>\$17,941</u>
Library Enhancement	(\$157.7247/unit)	<u>8085</u>
Professional Development	(\$100/unit)	<u>\$5,126</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,045</u>

Total Foundation Program \$3,801,927

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Jemison Intermediate School - 0067

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)

586.9

Earned Units

Teachers	<u>28.73</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

33.23

Salaries

\$1,783,764

Fringe Benefits

\$698,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,938</u>
Technology	(\$350/unit)	<u>\$11,630</u>
Library Enhancement	(\$157.7247/unit)	<u>5241</u>
Professional Development	(\$100/unit)	<u>\$3,323</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,018</u>

Total Foundation Program

\$2,565,940

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Jemison Middle School - 0068

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)

379.3

Earned Units

Teachers	<u>19.25</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

22.75

Salaries

\$1,150,967

Fringe Benefits

\$463,693

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,650</u>
Technology	(\$350/unit)	<u>\$7,963</u>
Library Enhancement	(\$157.7247/unit)	<u>3588</u>
Professional Development	(\$100/unit)	<u>\$2,275</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,448</u>

Total Foundation Program

\$1,670,584

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Jemison High School - 0070

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)

643.05

Earned Units

Teachers	<u>35.82</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

40.32

Salaries

\$2,216,627

Fringe Benefits

\$857,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,192</u>
Technology	(\$350/unit)	<u>\$14,112</u>
Library Enhancement	(\$157.7247/unit)	<u>6359</u>
Professional Development	(\$100/unit)	<u>\$4,032</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,229</u>

Total Foundation Program

\$3,171,072

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Maplesville High School - 0080
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)

433.5

Earned Units

Teachers	<u>25.03</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

28.53

Salaries

\$1,552,701

Fringe Benefits

\$603,588

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,118</u>
Technology	(\$350/unit)	<u>\$9,986</u>
Library Enhancement	(\$157.7247/unit)	<u>4500</u>
Professional Development	(\$100/unit)	<u>\$2,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,513</u>

Total Foundation Program

\$2,223,259

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Thorsby High School - 0100
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) 655.2

Earned Units

Teachers	<u>37.65</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 42.15

Salaries \$2,212,848

Fringe Benefits \$875,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,290</u>
Technology	(\$350/unit)	<u>\$14,753</u>
Library Enhancement	(\$157.7247/unit)	<u>6648</u>
Professional Development	(\$100/unit)	<u>\$4,215</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,140</u>

Total Foundation Program \$3,188,244

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

011

NAME OF SCHOOL OR COST CENTER Verbena High School - 0110
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) 606.65

Earned Units

Teachers	<u>35.06</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 39.56

Salaries \$2,116,910

Fringe Benefits \$829,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,736</u>
Technology	(\$350/unit)	<u>\$13,846</u>
Library Enhancement	(\$157.7247/unit)	<u>6240</u>
Professional Development	(\$100/unit)	<u>\$3,956</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,499</u>

Total Foundation Program \$3,039,838

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

012

NAME OF SCHOOL OR COST CENTER Choctaw 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$42,386

Fringe Benefits

\$13,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$56,634

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

012

NAME OF SCHOOL OR COST CENTER Choctaw County High School - 0020
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) 322.85

Earned Units

Teachers	17.45
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 **20.95**

Salaries \$1,105,235

Fringe Benefits \$436,165

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$12,570
Technology (\$350/unit)	\$7,333
Library Enhancement (\$157.7247/unit)	3304
Professional Development (\$100/unit)	\$2,095
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$24,214

Total Foundation Program **\$1,590,916**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

012

NAME OF SCHOOL OR COST CENTER Choctaw County Elementary - 0025
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)

325.85

Earned Units

Teachers	<u>19.96</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

22.46

Salaries

\$1,243,967

Fringe Benefits

\$479,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,476</u>
Technology	(\$350/unit)	<u>\$7,861</u>
Library Enhancement	(\$157.7247/unit)	<u>3542</u>
Professional Development	(\$100/unit)	<u>\$2,246</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,439</u>

Total Foundation Program

\$1,775,068

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw Elementary School - 0075
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) 308.9

Earned Units

Teachers	18.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.93**

Salaries \$1,121,898

Fringe Benefits \$439,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,558
Technology	(\$350/unit)	\$7,326
Library Enhancement	(\$157.7247/unit)	3301
Professional Development	(\$100/unit)	\$2,093
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,168

Total Foundation Program **\$1,609,672**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw High School - 0080
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)

297.45

Earned Units

Teachers	<u>16.13</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

19.63

Salaries

\$1,062,479

Fringe Benefits

\$414,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,778</u>
Technology	(\$350/unit)	<u>\$6,871</u>
Library Enhancement	(\$157.7247/unit)	<u>3096</u>
Professional Development	(\$100/unit)	<u>\$1,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,309</u>

Total Foundation Program

\$1,522,611

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Clarke 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	<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 \$218,270

Fringe Benefits \$74,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$296,474

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Clarke County High School - 0010
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)

348.9

Earned Units

Teachers	<u>19.43</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

22.93

Salaries

\$1,243,881

Fringe Benefits

\$484,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,758</u>
Technology	(\$350/unit)	<u>\$8,026</u>
Library Enhancement	(\$157.7247/unit)	<u>3617</u>
Professional Development	(\$100/unit)	<u>\$2,293</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,168</u>

Total Foundation Program

\$1,782,038

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Grove Hill Elementary School - 0050

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) 309.25

Earned Units

Teachers	<u>20.37</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 22.87

Salaries \$1,239,344

Fringe Benefits \$482,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,722</u>
Technology	(\$350/unit)	<u>\$8,004</u>
Library Enhancement	(\$157.7247/unit)	<u>3607</u>
Professional Development	(\$100/unit)	<u>\$2,287</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,194</u>

Total Foundation Program \$1,772,927

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Jackson Middle School - 0060

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)

327.95

Earned Units

Teachers	<u>16.46</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

19.96

Salaries

\$1,092,380

Fringe Benefits

\$423,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,976</u>
Technology	(\$350/unit)	<u>\$6,986</u>
Library Enhancement	(\$157.7247/unit)	<u>3148</u>
Professional Development	(\$100/unit)	<u>\$1,996</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,596</u>

Total Foundation Program

\$1,564,591

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Jackson High School - 0065

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)

493.3

Earned Units

Teachers	<u>27.49</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

30.99

Salaries

\$1,673,468

Fringe Benefits

\$652,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,594</u>
Technology	(\$350/unit)	<u>\$10,847</u>
Library Enhancement	(\$157.7247/unit)	<u>4888</u>
Professional Development	(\$100/unit)	<u>\$3,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,998</u>

Total Foundation Program

\$2,400,877

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Jackson Intermediate School - 0070
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) 347.3

Earned Units

Teachers	<u>19.29</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 21.79

Salaries \$1,234,057

Fringe Benefits \$470,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,074</u>
Technology	(\$350/unit)	<u>\$7,627</u>
Library Enhancement	(\$157.7247/unit)	<u>3437</u>
Professional Development	(\$100/unit)	<u>\$2,179</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,048</u>

Total Foundation Program \$1,757,150

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Joe M Gillmore Elementary School - 0080

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)

361.6

Earned Units

Teachers	<u>25.38</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

27.88

Salaries

\$1,570,391

Fringe Benefits

\$600,558

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,728</u>
Technology	(\$350/unit)	<u>\$9,758</u>
Library Enhancement	(\$157.7247/unit)	<u>4397</u>
Professional Development	(\$100/unit)	<u>\$2,788</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,120</u>

Total Foundation Program

\$2,231,740

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

013

NAME OF SCHOOL OR COST CENTER Wilson Hall Middle School - 0100
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) 248.05

Earned Units

Teachers	12.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.34**

Salaries \$778,897

Fringe Benefits \$303,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,604
Technology	(\$350/unit)	\$5,019
Library Enhancement	(\$157.7247/unit)	2262
Professional Development	(\$100/unit)	\$1,434
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,604

Total Foundation Program **\$1,117,891**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

014

NAME OF SCHOOL OR COST CENTER Clay 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$52,501

Fringe Benefits

\$15,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$68,793

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

014

NAME OF SCHOOL OR COST CENTER Ashland Elementary School - 0010
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) 489.95

Earned Units

Teachers	29.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.35**

Salaries \$1,769,976

Fringe Benefits \$686,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,410
Technology	(\$350/unit)	\$11,323
Library Enhancement	(\$157.7247/unit)	5102
Professional Development	(\$100/unit)	\$3,235
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,746

Total Foundation Program **\$2,532,092**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

014

NAME OF SCHOOL OR COST CENTER Lineville Elementary School - 0060

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)

521.25

Earned Units

Teachers	<u>31.93</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

35.43

Salaries

\$1,937,354

Fringe Benefits

\$751,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,258</u>
Technology	(\$350/unit)	<u>\$12,401</u>
Library Enhancement	(\$157.7247/unit)	<u>5588</u>
Professional Development	(\$100/unit)	<u>\$3,543</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,094</u>

Total Foundation Program

\$2,770,649

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

014

NAME OF SCHOOL OR COST CENTER Central Jr High School of Clay County - 0084
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) 278.75

Earned Units

Teachers	<u>14.15</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 17.65

Salaries \$962,456

Fringe Benefits \$373,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,590</u>
Technology	(\$350/unit)	<u>\$6,177</u>
Library Enhancement	(\$157.7247/unit)	<u>2784</u>
Professional Development	(\$100/unit)	<u>\$1,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,906</u>

Total Foundation Program \$1,378,466

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

014

NAME OF SCHOOL OR COST CENTER Central High School of Clay County - 0085
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) 551.35

Earned Units

Teachers	<u>30.72</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 35.22

Salaries \$1,944,220

Fringe Benefits \$750,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,132</u>
Technology	(\$350/unit)	<u>\$12,327</u>
Library Enhancement	(\$157.7247/unit)	<u>5555</u>
Professional Development	(\$100/unit)	<u>\$3,522</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,351</u>

Total Foundation Program \$2,778,772

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Cleburne 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	<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 \$216,778

Fringe Benefits \$74,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$294,681

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Cleburne County Elementary School - 0010
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) 305.3

Earned Units

Teachers	19.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.46**

Salaries \$1,272,392

Fringe Benefits \$485,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,476
Technology	(\$350/unit)	\$7,861
Library Enhancement	(\$157.7247/unit)	3542
Professional Development	(\$100/unit)	\$2,246
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,898

Total Foundation Program **\$1,807,695**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Cleburne County Middle School - 0015
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) 260.6

Earned Units

Teachers	<u>12.97</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 16.47

Salaries \$941,687

Fringe Benefits \$357,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,882</u>
Technology	(\$350/unit)	<u>\$5,765</u>
Library Enhancement	(\$157.7247/unit)	<u>2598</u>
Professional Development	(\$100/unit)	<u>\$1,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,545</u>

Total Foundation Program \$1,338,727

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Cleburne County High School - 0020

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)

590.7

Earned Units

Teachers	<u>32.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.84

Salaries

\$2,019,271

Fringe Benefits

\$782,288

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,104</u>
Technology	(\$350/unit)	<u>\$12,894</u>
Library Enhancement	(\$157.7247/unit)	<u>5811</u>
Professional Development	(\$100/unit)	<u>\$3,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,303</u>

Total Foundation Program

\$2,890,355

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Fruithurst Elementary School - 0030
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) 212

Earned Units

Teachers	12.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.94**

Salaries \$816,734

Fringe Benefits \$316,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,964
Technology	(\$350/unit)	\$5,229
Library Enhancement	(\$157.7247/unit)	2356
Professional Development	(\$100/unit)	\$1,494
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,900

Total Foundation Program **\$1,167,489**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Pleasant Grove Elementary School - 0040
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) 209

Earned Units

Teachers	12.72
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.72**

Salaries \$794,507

Fringe Benefits \$310,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,832
Technology	(\$350/unit)	\$5,152
Library Enhancement	(\$157.7247/unit)	2322
Professional Development	(\$100/unit)	\$1,472
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,675

Total Foundation Program **\$1,138,045**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Ranburne Elementary School - 0045
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) 341

Earned Units

Teachers	<u>22.67</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 25.17

Salaries \$1,325,594

Fringe Benefits \$523,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,102</u>
Technology	(\$350/unit)	<u>\$8,810</u>
Library Enhancement	(\$157.7247/unit)	<u>3970</u>
Professional Development	(\$100/unit)	<u>\$2,517</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,575</u>

Total Foundation Program \$1,905,131

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

015

NAME OF SCHOOL OR COST CENTER Ranburne High School - 0050

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)

510.25

Earned Units

Teachers	<u>26.73</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

31.23

Salaries

\$1,669,544

Fringe Benefits

\$654,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,738</u>
Technology	(\$350/unit)	<u>\$10,931</u>
Library Enhancement	(\$157.7247/unit)	<u>4926</u>
Professional Development	(\$100/unit)	<u>\$3,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,269</u>

Total Foundation Program

\$2,400,159

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

016

NAME OF SCHOOL OR COST CENTER Coffee 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) 131

Earned Units

Teachers	9.19
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **10.94**

Salaries \$629,579

Fringe Benefits \$238,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$6,564
Technology	(\$350/unit)	\$3,829
Library Enhancement	(\$157.7247/unit)	1726
Professional Development	(\$100/unit)	\$1,094
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,825

Total Foundation Program **\$890,974**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

016

NAME OF SCHOOL OR COST CENTER Kinston School - 0020

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)

507.15

Earned Units

Teachers	<u>29.15</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

33.65

Salaries

\$1,788,139

Fringe Benefits

\$703,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,190</u>
Technology	(\$350/unit)	<u>\$11,778</u>
Library Enhancement	(\$157.7247/unit)	<u>5307</u>
Professional Development	(\$100/unit)	<u>\$3,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,036</u>

Total Foundation Program

\$2,569,992

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

016

NAME OF SCHOOL OR COST CENTER New Brockton Elementary School - 0035
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)

554.95

Earned Units

Teachers	<u>33.63</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

37.13

Salaries

\$1,888,219

Fringe Benefits

\$758,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,278</u>
Technology	(\$350/unit)	<u>\$12,995</u>
Library Enhancement	(\$157.7247/unit)	<u>5856</u>
Professional Development	(\$100/unit)	<u>\$3,713</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,621</u>

Total Foundation Program

\$2,733,437

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

016

NAME OF SCHOOL OR COST CENTER New Brockton High School - 0040
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) 442.1

Earned Units

Teachers	23.86
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 **27.36**

Salaries \$1,445,189

Fringe Benefits \$569,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,416
Technology	(\$350/unit)	\$9,576
Library Enhancement	(\$157.7247/unit)	4315
Professional Development	(\$100/unit)	\$2,736
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,158

Total Foundation Program **\$2,081,368**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

016

NAME OF SCHOOL OR COST CENTER Zion Chapel High School - 0060
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) 793.3

Earned Units

Teachers	45.73
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **51.23**

Salaries \$2,751,123

Fringe Benefits \$1,076,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,738
Technology	(\$350/unit)	\$17,931
Library Enhancement	(\$157.7247/unit)	8080
Professional Development	(\$100/unit)	\$5,123
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,498

Total Foundation Program **\$3,948,854**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Colbert 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)

25

Earned Units

Teachers	<u>1.75</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

3.50

Salaries

\$214,177

Fringe Benefits

\$78,834

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,100</u>
Technology	(\$350/unit)	<u>\$1,225</u>
Library Enhancement	(\$157.7247/unit)	<u>552</u>
Professional Development	(\$100/unit)	<u>\$350</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,875</u>

Total Foundation Program

\$299,113

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0040
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)

278.7

Earned Units

Teachers	<u>16.93</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

19.43

Salaries

\$1,074,530

Fringe Benefits

\$414,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,658</u>
Technology	(\$350/unit)	<u>\$6,801</u>
Library Enhancement	(\$157.7247/unit)	<u>3065</u>
Professional Development	(\$100/unit)	<u>\$1,943</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,903</u>

Total Foundation Program

\$1,533,418

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Cherokee High School - 0060

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)

239.45

Earned Units

Teachers	<u>12.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.90

Salaries

\$758,542

Fringe Benefits

\$304,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,940</u>
Technology	(\$350/unit)	<u>\$5,215</u>
Library Enhancement	(\$157.7247/unit)	<u>2350</u>
Professional Development	(\$100/unit)	<u>\$1,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,959</u>

Total Foundation Program

\$1,099,143

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Colbert County High School - 0070

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)

383.95

Earned Units

Teachers	<u>20.71</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

24.21

Salaries \$1,320,963

Fringe Benefits \$512,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,526</u>
Technology	(\$350/unit)	<u>\$8,473</u>
Library Enhancement	(\$157.7247/unit)	<u>3819</u>
Professional Development	(\$100/unit)	<u>\$2,421</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,796</u>

Total Foundation Program

\$1,891,872

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Colbert Heights Elementary School - 0075
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) 465.75

Earned Units

Teachers	<u>28.48</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 30.98

Salaries \$1,623,080

Fringe Benefits \$642,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,588</u>
Technology	(\$350/unit)	<u>\$10,843</u>
Library Enhancement	(\$157.7247/unit)	<u>4886</u>
Professional Development	(\$100/unit)	<u>\$3,098</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,931</u>

Total Foundation Program \$2,338,126

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Colbert Heights High School - 0080
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) 458.65

Earned Units

Teachers	24.81
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 **28.31**

Salaries \$1,544,142

Fringe Benefits \$599,623

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,986
Technology	(\$350/unit)	\$9,909
Library Enhancement	(\$157.7247/unit)	4465
Professional Development	(\$100/unit)	\$2,831
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,399

Total Foundation Program **\$2,212,355**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0090
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) 236.25

Earned Units

Teachers	<u>14.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.32

Salaries \$879,548

Fringe Benefits \$343,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,792</u>
Technology	(\$350/unit)	<u>\$5,712</u>
Library Enhancement	(\$157.7247/unit)	<u>2574</u>
Professional Development	(\$100/unit)	<u>\$1,632</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,719</u>

Total Foundation Program \$1,260,501

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER Leighton Elementary School - 0110
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) 300.15

Earned Units

Teachers	18.52
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.02**

Salaries \$1,107,990

Fringe Benefits \$437,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,612
Technology	(\$350/unit)	\$7,357
Library Enhancement	(\$157.7247/unit)	3315
Professional Development	(\$100/unit)	\$2,102
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,511

Total Foundation Program **\$1,593,320**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

017

NAME OF SCHOOL OR COST CENTER New Bethel Elementary School - 0140
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) 135.7

Earned Units

Teachers	<u>8.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 10.36

Salaries \$573,791

Fringe Benefits \$221,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,216</u>
Technology	(\$350/unit)	<u>\$3,626</u>
Library Enhancement	(\$157.7247/unit)	<u>1634</u>
Professional Development	(\$100/unit)	<u>\$1,036</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,178</u>

Total Foundation Program \$817,673

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Conecuh 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)

45

Earned Units

Teachers	<u>3.16</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

5.16

Salaries \$144,987

Fringe Benefits \$120,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,096</u>
Technology	(\$350/unit)	<u>\$1,806</u>
Library Enhancement	(\$157.7247/unit)	<u>814</u>
Professional Development	(\$100/unit)	<u>\$516</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,375</u>

Total Foundation Program

\$275,206

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Conecuh County Junior High School - 0010

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)

128.2

Earned Units

Teachers	<u>7.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.57

Salaries \$500,362

Fringe Benefits \$198,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,742</u>
Technology	(\$350/unit)	<u>\$3,350</u>
Library Enhancement	(\$157.7247/unit)	<u>1509</u>
Professional Development	(\$100/unit)	<u>\$957</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,615</u>

Total Foundation Program

\$719,864

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Evergreen Elementary School - 0020
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) 357.95

Earned Units

Teachers	<u>22.52</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 25.02

Salaries \$1,290,100

Fringe Benefits \$514,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,012</u>
Technology	(\$350/unit)	<u>\$8,757</u>
Library Enhancement	(\$157.7247/unit)	<u>3946</u>
Professional Development	(\$100/unit)	<u>\$2,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,846</u>

Total Foundation Program \$1,862,031

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0035
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)

360.25

Earned Units

Teachers	<u>20.06</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

23.56

Salaries

\$1,232,760

Fringe Benefits

\$488,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,136</u>
Technology	(\$350/unit)	<u>\$8,246</u>
Library Enhancement	(\$157.7247/unit)	<u>3716</u>
Professional Development	(\$100/unit)	<u>\$2,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,019</u>

Total Foundation Program

\$1,776,682

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Lyeffion Junior High School - 0040

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)

162.75

Earned Units

Teachers	<u>9.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.45

Salaries \$614,785

Fringe Benefits \$240,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,870</u>
Technology	(\$350/unit)	<u>\$4,008</u>
Library Enhancement	(\$157.7247/unit)	<u>1806</u>
Professional Development	(\$100/unit)	<u>\$1,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,206</u>

Total Foundation Program

\$881,369

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Thurgood Marshall Middle School - 0050
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) 159.4

Earned Units

Teachers	<u>7.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 9.97

Salaries \$559,414

Fringe Benefits \$214,325

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$5,982</u>
Technology (\$350/unit)	<u>\$3,489</u>
Library Enhancement (\$157.7247/unit)	<u>1573</u>
Professional Development (\$100/unit)	<u>\$997</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$11,955</u>

Total Foundation Program \$797,735

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Repton Junior High School - 0070
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)

128

Earned Units

Teachers	<u>7.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.59

Salaries

\$499,523

Fringe Benefits

\$198,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,754</u>
Technology	(\$350/unit)	<u>\$3,357</u>
Library Enhancement	(\$157.7247/unit)	<u>1513</u>
Professional Development	(\$100/unit)	<u>\$959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,600</u>

Total Foundation Program

\$719,069

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

018

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

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)

530.85

Earned Units

Teachers	<u>29.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.26

Salaries

\$2,041,845

Fringe Benefits

\$760,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,556</u>
Technology	(\$350/unit)	<u>\$11,991</u>
Library Enhancement	(\$157.7247/unit)	<u>5404</u>
Professional Development	(\$100/unit)	<u>\$3,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,814</u>

Total Foundation Program

\$2,883,672

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

019

NAME OF SCHOOL OR COST CENTER Coosa 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$170,700

Fringe Benefits

\$54,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$227,925

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

019

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0003
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) 477.9

Earned Units

Teachers	<u>28.81</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 31.31

Salaries \$1,610,133

Fringe Benefits \$643,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,786</u>
Technology	(\$350/unit)	<u>\$10,959</u>
Library Enhancement	(\$157.7247/unit)	<u>4938</u>
Professional Development	(\$100/unit)	<u>\$3,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,843</u>

Total Foundation Program \$2,327,227

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

019

NAME OF SCHOOL OR COST CENTER Central High School - 0005

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)

378.25

Earned Units

Teachers	<u>20.41</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

23.91

Salaries

\$1,296,730

Fringe Benefits

\$504,930

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,346</u>
Technology	(\$350/unit)	<u>\$8,368</u>
Library Enhancement	(\$157.7247/unit)	<u>3771</u>
Professional Development	(\$100/unit)	<u>\$2,391</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,369</u>

Total Foundation Program

\$1,858,905

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Covington 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.50

Salaries

\$100,760

Fringe Benefits

\$35,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$900</u>
Technology	(\$350/unit)	<u>\$525</u>
Library Enhancement	(\$157.7247/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$138,171

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Fleeta School - 0030

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)

177

Earned Units

Teachers	<u>10.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.70

Salaries

\$708,994

Fringe Benefits

\$272,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,620</u>
Technology	(\$350/unit)	<u>\$4,445</u>
Library Enhancement	(\$157.7247/unit)	<u>2003</u>
Professional Development	(\$100/unit)	<u>\$1,270</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,275</u>

Total Foundation Program

\$1,009,891

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Floral High School - 0040

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)

224.25

Earned Units

Teachers	<u>12.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.07

Salaries

\$725,769

Fringe Benefits

\$289,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,442</u>
Technology	(\$350/unit)	<u>\$4,924</u>
Library Enhancement	(\$157.7247/unit)	<u>2219</u>
Professional Development	(\$100/unit)	<u>\$1,407</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,819</u>

Total Foundation Program

\$1,049,173

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Pleasant Home School - 0050

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)

517.1

Earned Units

Teachers	<u>29.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.38

Salaries

\$1,866,830

Fringe Benefits

\$726,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,628</u>
Technology	(\$350/unit)	<u>\$12,033</u>
Library Enhancement	(\$157.7247/unit)	<u>5423</u>
Professional Development	(\$100/unit)	<u>\$3,438</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,783</u>

Total Foundation Program

\$2,673,629

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Red Level High School - 0060
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)

260.45

Earned Units

Teachers	<u>14.04</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

17.54

Salaries

\$950,578

Fringe Benefits

\$370,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,524</u>
Technology	(\$350/unit)	<u>\$6,139</u>
Library Enhancement	(\$157.7247/unit)	<u>2766</u>
Professional Development	(\$100/unit)	<u>\$1,754</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,534</u>

Total Foundation Program

\$1,361,566

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Red Level Elementary School - 0065
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)

289.6

Earned Units

Teachers	<u>17.75</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

20.25

Salaries

\$1,057,372

Fringe Benefits

\$419,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,150</u>
Technology	(\$350/unit)	<u>\$7,088</u>
Library Enhancement	(\$157.7247/unit)	<u>3194</u>
Professional Development	(\$100/unit)	<u>\$2,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,720</u>

Total Foundation Program

\$1,522,931

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Straughn Elementary School - 0070
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) 566.75

Earned Units

Teachers	<u>35.80</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 39.30

Salaries \$2,071,649

Fringe Benefits \$817,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,580</u>
Technology	(\$350/unit)	<u>\$13,755</u>
Library Enhancement	(\$157.7247/unit)	<u>6199</u>
Professional Development	(\$100/unit)	<u>\$3,930</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,506</u>

Total Foundation Program \$2,979,484

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Straughn Middle School - 0075
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) 266.8

Earned Units

Teachers	13.39
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 **16.89**

Salaries \$915,123

Fringe Benefits \$356,503

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,134
Technology	(\$350/unit)	\$5,912
Library Enhancement	(\$157.7247/unit)	2664
Professional Development	(\$100/unit)	\$1,689
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,010

Total Foundation Program **\$1,312,035**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER Straughn High School - 0080
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) 409.8

Earned Units

Teachers	<u>22.83</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 26.33

Salaries \$1,441,824

Fringe Benefits \$558,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,798</u>
Technology	(\$350/unit)	<u>\$9,216</u>
Library Enhancement	(\$157.7247/unit)	<u>4153</u>
Professional Development	(\$100/unit)	<u>\$2,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,735</u>

Total Foundation Program \$2,063,192

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

020

NAME OF SCHOOL OR COST CENTER WS Harlan Elementary School - 0090
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) 251.2

Earned Units

Teachers	15.23
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.73**

Salaries \$938,745

Fringe Benefits \$369,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,638
Technology	(\$350/unit)	\$6,205
Library Enhancement	(\$157.7247/unit)	2796
Professional Development	(\$100/unit)	\$1,773
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,840

Total Foundation Program **\$1,348,807**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

021

NAME OF SCHOOL OR COST CENTER Crenshaw 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries \$128,457

Fringe Benefits \$43,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.7247/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$174,306

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

021

NAME OF SCHOOL OR COST CENTER Brantley High School - 0010
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) 528.7

Earned Units

Teachers	<u>30.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.87

Salaries \$1,899,634

Fringe Benefits \$738,100

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,922</u>
Technology	(\$350/unit)	<u>\$12,205</u>
Library Enhancement	(\$157.7247/unit)	<u>5500</u>
Professional Development	(\$100/unit)	<u>\$3,487</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,653</u>

Total Foundation Program \$2,719,501

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

021

NAME OF SCHOOL OR COST CENTER Highland Home School - 0030

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)

812.7

Earned Units

Teachers	<u>46.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

52.24

Salaries

\$2,722,358

Fringe Benefits

\$1,080,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,344</u>
Technology	(\$350/unit)	<u>\$18,284</u>
Library Enhancement	(\$157.7247/unit)	<u>8240</u>
Professional Development	(\$100/unit)	<u>\$5,224</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,952</u>

Total Foundation Program

\$3,927,213

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

021

NAME OF SCHOOL OR COST CENTER Luverne High School - 0050
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) 834.7

Earned Units

Teachers	<u>48.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 53.89

Salaries \$2,831,427

Fringe Benefits \$1,119,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,334</u>
Technology	(\$350/unit)	<u>\$18,862</u>
Library Enhancement	(\$157.7247/unit)	<u>8500</u>
Professional Development	(\$100/unit)	<u>\$5,389</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,603</u>

Total Foundation Program \$4,078,727

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Cullman 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries \$262,488

Fringe Benefits \$93,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.7247/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$360,995

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Parkside Elementary School - 0020
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) 315.35

Earned Units

Teachers	<u>18.68</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 21.18

Salaries \$1,184,957

Fringe Benefits \$454,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,708</u>
Technology	(\$350/unit)	<u>\$7,413</u>
Library Enhancement	(\$157.7247/unit)	<u>3341</u>
Professional Development	(\$100/unit)	<u>\$2,118</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,651</u>

Total Foundation Program \$1,688,797

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Cold Springs High School - 0030
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)

268.1

Earned Units

Teachers	<u>14.93</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

18.43

Salaries

\$1,020,444

Fringe Benefits

\$393,430

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,058</u>
Technology	(\$350/unit)	<u>\$6,451</u>
Library Enhancement	(\$157.7247/unit)	<u>2907</u>
Professional Development	(\$100/unit)	<u>\$1,843</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,108</u>

Total Foundation Program

\$1,456,241

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Cold Springs Elementary School - 0031
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) 518

Earned Units

Teachers	<u>30.83</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 34.33

Salaries \$1,852,397

Fringe Benefits \$723,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,598</u>
Technology	(\$350/unit)	<u>\$12,016</u>
Library Enhancement	(\$157.7247/unit)	<u>5415</u>
Professional Development	(\$100/unit)	<u>\$3,433</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,850</u>

Total Foundation Program \$2,655,779

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Cullman Child Development Center - 0035

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)

181.4

Earned Units

Teachers	<u>10.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.52

Salaries

\$656,498

Fringe Benefits

\$259,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,512</u>
Technology	(\$350/unit)	<u>\$4,382</u>
Library Enhancement	(\$157.7247/unit)	<u>1975</u>
Professional Development	(\$100/unit)	<u>\$1,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,605</u>

Total Foundation Program

\$945,073

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Fairview High School - 0060
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) 478.3

Earned Units

Teachers	<u>26.65</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 30.15

Salaries \$1,640,022

Fringe Benefits \$637,690

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,090</u>
Technology	(\$350/unit)	<u>\$10,553</u>
Library Enhancement	(\$157.7247/unit)	<u>4755</u>
Professional Development	(\$100/unit)	<u>\$3,015</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,873</u>

Total Foundation Program \$2,349,998

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Fairview Elementary School - 0061
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) 548.9

Earned Units

Teachers	<u>34.50</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 38.00

Salaries \$2,060,665

Fringe Benefits \$802,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,800</u>
Technology	(\$350/unit)	<u>\$13,300</u>
Library Enhancement	(\$157.7247/unit)	<u>5994</u>
Professional Development	(\$100/unit)	<u>\$3,800</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,168</u>

Total Foundation Program \$2,950,164

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Fairview Middle School - 0062

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)

326.8

Earned Units

Teachers	<u>16.42</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

19.92

Salaries

\$1,063,768

Fringe Benefits

\$417,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,952</u>
Technology	(\$350/unit)	<u>\$6,972</u>
Library Enhancement	(\$157.7247/unit)	<u>3142</u>
Professional Development	(\$100/unit)	<u>\$1,992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,510</u>

Total Foundation Program

\$1,529,658

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Good Hope High School - 0080

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)

436.7

Earned Units

Teachers	<u>24.34</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

27.84

Salaries

\$1,511,279

Fringe Benefits

\$588,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,704</u>
Technology	(\$350/unit)	<u>\$9,744</u>
Library Enhancement	(\$157.7247/unit)	<u>4391</u>
Professional Development	(\$100/unit)	<u>\$2,784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,753</u>

Total Foundation Program

\$2,165,863

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Good Hope Elementary School - 0081
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) 331.7

Earned Units

Teachers	18.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.99**

Salaries \$1,118,564

Fringe Benefits \$439,264

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,594
Technology	(\$350/unit)	\$7,347
Library Enhancement	(\$157.7247/unit)	3311
Professional Development	(\$100/unit)	\$2,099
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,878

Total Foundation Program **\$1,608,057**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Good Hope Middle School - 0082
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)

356.15

Earned Units

Teachers	<u>17.84</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

21.34

Salaries

\$1,177,025

Fringe Benefits

\$454,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,804</u>
Technology	(\$350/unit)	<u>\$7,469</u>
Library Enhancement	(\$157.7247/unit)	<u>3366</u>
Professional Development	(\$100/unit)	<u>\$2,134</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,711</u>

Total Foundation Program

\$1,684,141

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Good Hope Primary School - 0085

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)

327.25

Earned Units

Teachers	<u>22.96</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

25.46

Salaries

\$1,368,004

Fringe Benefits

\$535,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,276</u>
Technology	(\$350/unit)	<u>\$8,911</u>
Library Enhancement	(\$157.7247/unit)	<u>4016</u>
Professional Development	(\$100/unit)	<u>\$2,546</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,544</u>

Total Foundation Program

\$1,958,376

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Harmony School - 0086

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)

194.2

Earned Units

Teachers	<u>11.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.45

Salaries

\$748,791

Fringe Benefits

\$287,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,070</u>
Technology	(\$350/unit)	<u>\$4,708</u>
Library Enhancement	(\$157.7247/unit)	<u>2121</u>
Professional Development	(\$100/unit)	<u>\$1,345</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,565</u>

Total Foundation Program

\$1,067,545

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Hanceville High School - 0090

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)

382.6

Earned Units

Teachers	<u>21.31</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

24.81

Salaries

\$1,331,296

Fringe Benefits

\$521,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,886</u>
Technology	(\$350/unit)	<u>\$8,684</u>
Library Enhancement	(\$157.7247/unit)	<u>3913</u>
Professional Development	(\$100/unit)	<u>\$2,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,695</u>

Total Foundation Program

\$1,911,013

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Hanceville Elementary School - 0091

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)

586.25

Earned Units

Teachers	<u>37.27</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

40.77

Salaries

\$2,157,249

Fringe Benefits

\$850,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,462</u>
Technology	(\$350/unit)	<u>\$14,270</u>
Library Enhancement	(\$157.7247/unit)	<u>6430</u>
Professional Development	(\$100/unit)	<u>\$4,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,969</u>

Total Foundation Program

\$3,100,552

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Hanceville Middle School - 0092
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) 312.4

Earned Units

Teachers	<u>15.67</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 19.17

Salaries \$1,030,947

Fringe Benefits \$403,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,502</u>
Technology	(\$350/unit)	<u>\$6,710</u>
Library Enhancement	(\$157.7247/unit)	<u>3024</u>
Professional Development	(\$100/unit)	<u>\$1,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,430</u>

Total Foundation Program \$1,480,600

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Holly Pond High School - 0100
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)

323.05

Earned Units

Teachers	<u>17.99</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

21.49

Salaries

\$1,194,594

Fringe Benefits

\$459,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,894</u>
Technology	(\$350/unit)	<u>\$7,522</u>
Library Enhancement	(\$157.7247/unit)	<u>3390</u>
Professional Development	(\$100/unit)	<u>\$2,149</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,229</u>

Total Foundation Program

\$1,704,484

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Holly Pond Elementary School - 0101
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) 341.2

Earned Units

Teachers	21.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.93**

Salaries \$1,364,723

Fringe Benefits \$518,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,358
Technology	(\$350/unit)	\$8,376
Library Enhancement	(\$157.7247/unit)	3774
Professional Development	(\$100/unit)	\$2,393
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,590

Total Foundation Program **\$1,938,085**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Holly Pond Middle - 0102

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)

219.35

Earned Units

Teachers	<u>11.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.01

Salaries

\$725,866

Fringe Benefits

\$278,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,806</u>
Technology	(\$350/unit)	<u>\$4,554</u>
Library Enhancement	(\$157.7247/unit)	<u>2052</u>
Professional Development	(\$100/unit)	<u>\$1,301</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,451</u>

Total Foundation Program

\$1,036,873

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Vinemont High School - 0140

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)

328.45

Earned Units

Teachers	<u>18.31</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

21.81

Salaries

\$1,153,947

Fringe Benefits

\$454,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,086</u>
Technology	(\$350/unit)	<u>\$7,634</u>
Library Enhancement	(\$157.7247/unit)	<u>3440</u>
Professional Development	(\$100/unit)	<u>\$2,181</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,634</u>

Total Foundation Program

\$1,659,667

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Vinemont Elementary School - 0141
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) 469.75

Earned Units

Teachers	<u>29.22</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 31.72

Salaries \$1,771,340

Fringe Benefits \$680,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,032</u>
Technology	(\$350/unit)	<u>\$11,102</u>
Library Enhancement	(\$157.7247/unit)	<u>5003</u>
Professional Development	(\$100/unit)	<u>\$3,172</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,231</u>

Total Foundation Program \$2,525,054

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Vinemont Middle School - 0142

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)

243.65

Earned Units

Teachers	<u>12.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.22

Salaries

\$811,181

Fringe Benefits

\$308,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,532</u>
Technology	(\$350/unit)	<u>\$4,977</u>
Library Enhancement	(\$157.7247/unit)	<u>2243</u>
Professional Development	(\$100/unit)	<u>\$1,422</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,274</u>

Total Foundation Program

\$1,155,003

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER Welti Elementary School - 0150

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)

150.4

Earned Units

Teachers	<u>9.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.86

Salaries

\$635,515

Fringe Benefits

\$248,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,116</u>
Technology	(\$350/unit)	<u>\$4,151</u>
Library Enhancement	(\$157.7247/unit)	<u>1871</u>
Professional Development	(\$100/unit)	<u>\$1,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,280</u>

Total Foundation Program

\$910,022

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER West Point High School - 0160

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)

571.95

Earned Units

Teachers	<u>31.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.37

Salaries

\$1,944,383

Fringe Benefits

\$762,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,822</u>
Technology	(\$350/unit)	<u>\$12,730</u>
Library Enhancement	(\$157.7247/unit)	<u>5736</u>
Professional Development	(\$100/unit)	<u>\$3,637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,896</u>

Total Foundation Program

\$2,793,586

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER West Point Elementary School - 0161
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) 486.25

Earned Units

Teachers	34.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.61**

Salaries \$1,990,031

Fringe Benefits \$774,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,966
Technology	(\$350/unit)	\$12,814
Library Enhancement	(\$157.7247/unit)	5774
Professional Development	(\$100/unit)	\$3,661
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,469

Total Foundation Program **\$2,844,758**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER West Point Middle School - 0162

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)

388.8

Earned Units

Teachers	<u>19.49</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

22.99

Salaries

\$1,254,395

Fringe Benefits

\$487,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,794</u>
Technology	(\$350/unit)	<u>\$8,047</u>
Library Enhancement	(\$157.7247/unit)	<u>3626</u>
Professional Development	(\$100/unit)	<u>\$2,299</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,160</u>

Total Foundation Program

\$1,798,350

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

022

NAME OF SCHOOL OR COST CENTER West Point Intermediate School - 0163
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) 268.15

Earned Units

Teachers	<u>13.12</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 16.62

Salaries \$895,687

Fringe Benefits \$349,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,972</u>
Technology	(\$350/unit)	<u>\$5,817</u>
Library Enhancement	(\$157.7247/unit)	<u>2621</u>
Professional Development	(\$100/unit)	<u>\$1,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,111</u>

Total Foundation Program \$1,285,703

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER Dale 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) 260

Earned Units

Teachers	<u>18.25</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 21.25

Salaries \$1,354,956

Fringe Benefits \$489,669

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,750</u>
Technology	(\$350/unit)	<u>\$7,438</u>
Library Enhancement	(\$157.7247/unit)	<u>3352</u>
Professional Development	(\$100/unit)	<u>\$2,125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,500</u>

Total Foundation Program \$1,889,790

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER Ariton School - 0010

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)

723.6

Earned Units

Teachers	<u>41.55</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

46.05

Salaries

\$2,451,809

Fringe Benefits

\$963,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,630</u>
Technology	(\$350/unit)	<u>\$16,118</u>
Library Enhancement	(\$157.7247/unit)	<u>7263</u>
Professional Development	(\$100/unit)	<u>\$4,605</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,270</u>

Total Foundation Program

\$3,524,951

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER Dale County High School - 0020
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) 474

Earned Units

Teachers	26.42
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 **29.92**

Salaries \$1,568,167

Fringe Benefits \$620,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,952
Technology	(\$350/unit)	\$10,472
Library Enhancement	(\$157.7247/unit)	4719
Professional Development	(\$100/unit)	\$2,992
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,550

Total Foundation Program **\$2,260,687**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER GW Long Elementary School - 0030
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) 467.05

Earned Units

Teachers	28.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.82**

Salaries \$1,686,159

Fringe Benefits \$653,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	18,492
Technology	(\$350/unit)	10,787
Library Enhancement	(\$157.7247/unit)	4861
Professional Development	(\$100/unit)	3,082
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	35,029

Total Foundation Program **\$2,412,230**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER George W Long High School - 0040

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)

404.95

Earned Units

Teachers	<u>21.90</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

25.40

Salaries

\$1,378,250

Fringe Benefits

\$536,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,240</u>
Technology	(\$350/unit)	<u>\$8,890</u>
Library Enhancement	(\$157.7247/unit)	<u>4006</u>
Professional Development	(\$100/unit)	<u>\$2,540</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,371</u>

Total Foundation Program

\$1,975,836

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER Midland City Elementary School - 0050
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) 405.25

Earned Units

Teachers	26.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.08**

Salaries \$1,504,769

Fringe Benefits \$599,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,448
Technology	(\$350/unit)	\$10,178
Library Enhancement	(\$157.7247/unit)	4587
Professional Development	(\$100/unit)	\$2,908
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,394

Total Foundation Program **\$2,169,775**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER Newton Elementary School - 0060
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) 264.5

Earned Units

Teachers	<u>16.37</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 18.87

Salaries \$998,847

Fringe Benefits \$393,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,322</u>
Technology	(\$350/unit)	<u>\$6,605</u>
Library Enhancement	(\$157.7247/unit)	<u>2976</u>
Professional Development	(\$100/unit)	<u>\$1,887</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,837</u>

Total Foundation Program \$1,435,010

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

023

NAME OF SCHOOL OR COST CENTER South Dale Middle School - 0080
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) 429

Earned Units

Teachers	21.43
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 **24.93**

Salaries \$1,234,453

Fringe Benefits \$502,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,958
Technology	(\$350/unit)	\$8,726
Library Enhancement	(\$157.7247/unit)	3932
Professional Development	(\$100/unit)	\$2,493
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,175

Total Foundation Program **\$1,799,447**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Dallas 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) 130

Earned Units

Teachers	9.12
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **12.12**

Salaries \$752,144

Fringe Benefits \$275,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,272
Technology	(\$350/unit)	\$4,242
Library Enhancement	(\$157.7247/unit)	1912
Professional Development	(\$100/unit)	\$1,212
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,750

Total Foundation Program **\$1,051,642**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Brantley Elementary School - 0010
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)

191.95

Earned Units

Teachers	<u>11.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.68

Salaries

\$750,938

Fringe Benefits

\$290,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,208</u>
Technology	(\$350/unit)	<u>\$4,788</u>
Library Enhancement	(\$157.7247/unit)	<u>2158</u>
Professional Development	(\$100/unit)	<u>\$1,368</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,396</u>

Total Foundation Program

\$1,072,572

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Dallas County High School - 0020
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) 476.5

Earned Units

Teachers	<u>26.54</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 30.04

Salaries \$1,605,499

Fringe Benefits \$629,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,024</u>
Technology	(\$350/unit)	<u>\$10,514</u>
Library Enhancement	(\$157.7247/unit)	<u>4738</u>
Professional Development	(\$100/unit)	<u>\$3,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,738</u>

Total Foundation Program \$2,307,114

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER JE Terry Elementary School - 0070

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)

112.6

Earned Units

Teachers	<u>6.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.82

Salaries \$481,278

Fringe Benefits \$186,853

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,292</u>
Technology	(\$350/unit)	<u>\$3,087</u>
Library Enhancement	(\$157.7247/unit)	<u>1391</u>
Professional Development	(\$100/unit)	<u>\$882</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,445</u>

Total Foundation Program

\$687,228

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Keith Middle-High School - 0080
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) 244.15

Earned Units

Teachers	13.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.07**

Salaries \$816,461

Fringe Benefits \$318,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,042
Technology	(\$350/unit)	\$5,275
Library Enhancement	(\$157.7247/unit)	2377
Professional Development	(\$100/unit)	\$1,507
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,311

Total Foundation Program **\$1,171,050**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Salem Elementary School - 0100

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)

158.75

Earned Units

Teachers	<u>10.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.03

Salaries

\$675,981

Fringe Benefits

\$258,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,218</u>
Technology	(\$350/unit)	<u>\$4,211</u>
Library Enhancement	(\$157.7247/unit)	<u>1897</u>
Professional Development	(\$100/unit)	<u>\$1,203</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,906</u>

Total Foundation Program

\$961,223

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Southside High School - 0120

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)

324.9

Earned Units

Teachers	<u>18.10</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

21.60

Salaries

\$1,139,810

Fringe Benefits

\$449,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,960</u>
Technology	(\$350/unit)	<u>\$7,560</u>
Library Enhancement	(\$157.7247/unit)	<u>3407</u>
Professional Development	(\$100/unit)	<u>\$2,160</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,368</u>

Total Foundation Program

\$1,640,020

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Tipton Durant Middle School - 0130
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)

217.2

Earned Units

Teachers	<u>10.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.86

Salaries

\$673,733

Fringe Benefits

\$266,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,716</u>
Technology	(\$350/unit)	<u>\$4,501</u>
Library Enhancement	(\$157.7247/unit)	<u>2028</u>
Professional Development	(\$100/unit)	<u>\$1,286</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,290</u>

Total Foundation Program

\$972,339

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Valley Grande Elementary School - 0150
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) 477.35

Earned Units

Teachers	<u>28.76</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 31.26

Salaries \$1,646,631

Fringe Benefits \$650,303

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,756</u>
Technology	(\$350/unit)	<u>\$10,941</u>
Library Enhancement	(\$157.7247/unit)	<u>4930</u>
Professional Development	(\$100/unit)	<u>\$3,126</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,801</u>

Total Foundation Program \$2,370,488

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER William R Martin Middle School - 0170
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) 267.95

Earned Units

Teachers	<u>13.60</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 17.10

Salaries \$962,352

Fringe Benefits \$368,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,260</u>
Technology	(\$350/unit)	<u>\$5,985</u>
Library Enhancement	(\$157.7247/unit)	<u>2697</u>
Professional Development	(\$100/unit)	<u>\$1,710</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,096</u>

Total Foundation Program \$1,371,279

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Southside Primary School - 0215
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)

214.95

Earned Units

Teachers	<u>15.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.08

Salaries

\$919,991

Fringe Benefits

\$359,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,248</u>
Technology	(\$350/unit)	<u>\$5,978</u>
Library Enhancement	(\$157.7247/unit)	<u>2694</u>
Professional Development	(\$100/unit)	<u>\$1,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,121</u>

Total Foundation Program

\$1,316,157

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

024

NAME OF SCHOOL OR COST CENTER Bruce K Craig Elementary School - 0220
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)

225.9

Earned Units

Teachers	<u>12.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.47

Salaries

\$751,232

Fringe Benefits

\$298,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,682</u>
Technology	(\$350/unit)	<u>\$5,065</u>
Library Enhancement	(\$157.7247/unit)	<u>2282</u>
Professional Development	(\$100/unit)	<u>\$1,447</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,943</u>

Total Foundation Program

\$1,084,453

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER DeKalb 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	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **4.00**

Salaries \$261,077

Fringe Benefits \$93,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$2,400
Technology	(\$350/unit)	\$1,400
Library Enhancement	(\$157.7247/unit)	631
Professional Development	(\$100/unit)	\$400
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program **\$359,299**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Collinsville High School - 0030

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)

903.2

Earned Units

Teachers	<u>51.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

57.34

Salaries

\$3,038,322

Fringe Benefits

\$1,196,467

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,404</u>
Technology	(\$350/unit)	<u>\$20,069</u>
Library Enhancement	(\$157.7247/unit)	<u>9044</u>
Professional Development	(\$100/unit)	<u>\$5,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,740</u>

Total Foundation Program

\$4,371,780

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Crossville Elementary School - 0040

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)

578.05

Earned Units

Teachers	<u>40.56</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

44.06

Salaries

\$2,398,745

Fringe Benefits

\$932,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,436</u>
Technology	(\$350/unit)	<u>\$15,421</u>
Library Enhancement	(\$157.7247/unit)	<u>6949</u>
Professional Development	(\$100/unit)	<u>\$4,406</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,354</u>

Total Foundation Program

\$3,427,627

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Crossville Middle School - 0042
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) 787.1

Earned Units

Teachers	39.09
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **44.59**

Salaries \$2,327,256

Fringe Benefits \$923,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,754
Technology	(\$350/unit)	\$15,607
Library Enhancement	(\$157.7247/unit)	7033
Professional Development	(\$100/unit)	\$4,459
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,032

Total Foundation Program **\$3,363,397**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Crossville High School - 0045

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)

584.9

Earned Units

Teachers	<u>32.60</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

37.10

Salaries

\$2,023,258

Fringe Benefits

\$785,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,260</u>
Technology	(\$350/unit)	<u>\$12,985</u>
Library Enhancement	(\$157.7247/unit)	<u>5852</u>
Professional Development	(\$100/unit)	<u>\$3,710</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,868</u>

Total Foundation Program

\$2,897,668

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Fyffe High School - 0065

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)

893.75

Earned Units

Teachers	<u>51.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

57.31

Salaries

\$3,201,140

Fringe Benefits

\$1,229,060

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,386</u>
Technology	(\$350/unit)	<u>\$20,059</u>
Library Enhancement	(\$157.7247/unit)	<u>9039</u>
Professional Development	(\$100/unit)	<u>\$5,731</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,031</u>

Total Foundation Program

\$4,566,446

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Geraldine School - 0070

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)

1189.3

Earned Units

Teachers	<u>68.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

75.75

Salaries

\$4,126,035

Fringe Benefits

\$1,603,285

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,450</u>
Technology	(\$350/unit)	<u>\$26,513</u>
Library Enhancement	(\$157.7247/unit)	<u>11948</u>
Professional Development	(\$100/unit)	<u>\$7,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,198</u>

Total Foundation Program

\$5,910,004

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Henagar Junior High School - 0090

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)

239.9

Earned Units

Teachers	<u>14.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

16.52

Salaries

\$928,796

Fringe Benefits

\$355,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,912</u>
Technology	(\$350/unit)	<u>\$5,782</u>
Library Enhancement	(\$157.7247/unit)	<u>2606</u>
Professional Development	(\$100/unit)	<u>\$1,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,993</u>

Total Foundation Program

\$1,322,247

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Ider School - 0100

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)

624.35

Earned Units

Teachers	<u>35.56</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

40.06

Salaries

\$2,265,857

Fringe Benefits

\$864,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,036</u>
Technology	(\$350/unit)	<u>\$14,021</u>
Library Enhancement	(\$157.7247/unit)	<u>6318</u>
Professional Development	(\$100/unit)	<u>\$4,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,826</u>

Total Foundation Program

\$3,225,890

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Moon Lake School - 0120

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)

79.25

Earned Units

Teachers	<u>4.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.85

Salaries

\$387,361

Fringe Benefits

\$147,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,110</u>
Technology	(\$350/unit)	<u>\$2,398</u>
Library Enhancement	(\$157.7247/unit)	<u>1080</u>
Professional Development	(\$100/unit)	<u>\$685</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,944</u>

Total Foundation Program

\$549,440

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Plainview School - 0130

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)

1204.25

Earned Units

Teachers	<u>69.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

77.01

Salaries

\$4,277,614

Fringe Benefits

\$1,646,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$46,206</u>
Technology	(\$350/unit)	<u>\$26,953</u>
Library Enhancement	(\$157.7247/unit)	<u>12146</u>
Professional Development	(\$100/unit)	<u>\$7,701</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,319</u>

Total Foundation Program

\$6,107,653

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Ruhuma Junior High School - 0140
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)

149.6

Earned Units

Teachers	<u>9.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.02

Salaries

\$604,585

Fringe Benefits

\$234,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,612</u>
Technology	(\$350/unit)	<u>\$3,857</u>
Library Enhancement	(\$157.7247/unit)	<u>1738</u>
Professional Development	(\$100/unit)	<u>\$1,102</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,220</u>

Total Foundation Program

\$863,234

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Sylvania School - 0150
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) 925.5

Earned Units

Teachers	<u>52.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 **58.38**

Salaries \$3,167,773

Fringe Benefits \$1,233,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,028</u>
Technology	(\$350/unit)	<u>\$20,433</u>
Library Enhancement	(\$157.7247/unit)	<u>9208</u>
Professional Development	(\$100/unit)	<u>\$5,838</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,412</u>

Total Foundation Program **\$4,540,881**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

025

NAME OF SCHOOL OR COST CENTER Valley Head High School - 0170
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) 447.75

Earned Units

Teachers	25.44
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 **28.94**

Salaries \$1,629,043

Fringe Benefits \$623,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,364
Technology	(\$350/unit)	\$10,129
Library Enhancement	(\$157.7247/unit)	4565
Professional Development	(\$100/unit)	\$2,894
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,581

Total Foundation Program **\$2,320,755**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Elmore 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)

400

Earned Units

Teachers	<u>28.07</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

31.07

Salaries

\$1,745,526

Fringe Benefits

\$668,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,642</u>
Technology	(\$350/unit)	<u>\$10,875</u>
Library Enhancement	(\$157.7247/unit)	<u>4901</u>
Professional Development	(\$100/unit)	<u>\$3,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,000</u>

Total Foundation Program

\$2,481,406

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Eclectic Elementary School - 0005
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)

509

Earned Units

Teachers	<u>33.37</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

36.87

Salaries

\$1,997,844

Fringe Benefits

\$778,264

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,122</u>
Technology	(\$350/unit)	<u>\$12,905</u>
Library Enhancement	(\$157.7247/unit)	<u>5815</u>
Professional Development	(\$100/unit)	<u>\$3,687</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,175</u>

Total Foundation Program

\$2,858,812

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Eclectic Middle School - 0008

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)

507.75

Earned Units

Teachers	<u>25.37</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

29.87

Salaries

\$1,655,404

Fringe Benefits

\$637,954

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,922</u>
Technology	(\$350/unit)	<u>\$10,455</u>
Library Enhancement	(\$157.7247/unit)	<u>4711</u>
Professional Development	(\$100/unit)	<u>\$2,987</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,081</u>

Total Foundation Program

\$2,367,514

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Elmore County High School - 0010

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)

459.8

Earned Units

Teachers	<u>25.63</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

29.13

Salaries

\$1,537,829

Fringe Benefits

\$606,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,478</u>
Technology	(\$350/unit)	<u>\$10,196</u>
Library Enhancement	(\$157.7247/unit)	<u>4595</u>
Professional Development	(\$100/unit)	<u>\$2,913</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,485</u>

Total Foundation Program

\$2,214,175

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Holtville Elementary School - 0018
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)

660.7

Earned Units

Teachers	<u>43.49</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

46.99

Salaries

\$2,515,537

Fringe Benefits

\$985,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,194</u>
Technology	(\$350/unit)	<u>\$16,447</u>
Library Enhancement	(\$157.7247/unit)	<u>7411</u>
Professional Development	(\$100/unit)	<u>\$4,699</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,553</u>

Total Foundation Program

\$3,607,524

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Holtville Middle School - 0019

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)

586.35

Earned Units

Teachers	<u>29.25</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

33.75

Salaries

\$1,796,986

Fringe Benefits

\$705,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,250</u>
Technology	(\$350/unit)	<u>\$11,813</u>
Library Enhancement	(\$157.7247/unit)	<u>5323</u>
Professional Development	(\$100/unit)	<u>\$3,375</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,976</u>

Total Foundation Program

\$2,587,704

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Holtville High School - 0020
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) 491.25

Earned Units

Teachers	<u>27.37</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 30.87

Salaries \$1,620,894

Fringe Benefits \$641,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,522</u>
Technology	(\$350/unit)	<u>\$10,805</u>
Library Enhancement	(\$157.7247/unit)	<u>4869</u>
Professional Development	(\$100/unit)	<u>\$3,087</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,844</u>

Total Foundation Program \$2,336,162

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Millbrook Middle School - 0023

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)

1159.1

Earned Units

Teachers	<u>57.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.29

Salaries

\$3,522,578

Fringe Benefits

\$1,375,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,174</u>
Technology	(\$350/unit)	<u>\$22,851</u>
Library Enhancement	(\$157.7247/unit)	<u>10298</u>
Professional Development	(\$100/unit)	<u>\$6,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,933</u>

Total Foundation Program

\$5,063,446

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Coosada Elementary School - 0035
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)

893.25

Earned Units

Teachers	<u>62.69</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

67.19

Salaries

\$3,528,327

Fringe Benefits

\$1,395,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,314</u>
Technology	(\$350/unit)	<u>\$23,517</u>
Library Enhancement	(\$157.7247/unit)	<u>10598</u>
Professional Development	(\$100/unit)	<u>\$6,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,994</u>

Total Foundation Program

\$5,072,018

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Airport Road Intermediate School - 0042

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)

645.7

Earned Units

Teachers	<u>38.37</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

41.87

Salaries

\$2,261,960

Fringe Benefits

\$882,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,122</u>
Technology	(\$350/unit)	<u>\$14,655</u>
Library Enhancement	(\$157.7247/unit)	<u>6604</u>
Professional Development	(\$100/unit)	<u>\$4,187</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,428</u>

Total Foundation Program

\$3,243,384

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Stanhope Elmore High School - 0050

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)

1134.8

Earned Units

Teachers	<u>63.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

70.72

Salaries

\$3,749,565

Fringe Benefits

\$1,476,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,432</u>
Technology	(\$350/unit)	<u>\$24,752</u>
Library Enhancement	(\$157.7247/unit)	<u>11154</u>
Professional Development	(\$100/unit)	<u>\$7,072</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,110</u>

Total Foundation Program

\$5,396,200

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Redland Elementary School - 0062
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)

930.7

Earned Units

Teachers	<u>56.69</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

61.19

Salaries

\$3,223,992

Fringe Benefits

\$1,273,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,714</u>
Technology	(\$350/unit)	<u>\$21,416</u>
Library Enhancement	(\$157.7247/unit)	<u>9651</u>
Professional Development	(\$100/unit)	<u>\$6,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,803</u>

Total Foundation Program

\$4,640,793

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Wetumpka Elementary School - 0065

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)

873.7

Earned Units

Teachers	<u>57.51</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

62.01

Salaries \$3,308,126

Fringe Benefits \$1,298,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$37,206</u>
Technology	(\$350/unit)	<u>\$21,704</u>
Library Enhancement	(\$157.7247/unit)	<u>9781</u>
Professional Development	(\$100/unit)	<u>\$6,201</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,528</u>

Total Foundation Program

\$4,746,974

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Wetumpka High School - 0070
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) 1171.6

Earned Units

Teachers	<u>65.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 72.77

Salaries \$3,810,690

Fringe Benefits \$1,509,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$43,662</u>
Technology	(\$350/unit)	<u>\$25,470</u>
Library Enhancement	(\$157.7247/unit)	<u>11478</u>
Professional Development	(\$100/unit)	<u>\$7,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,870</u>

Total Foundation Program \$5,495,740

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

026

NAME OF SCHOOL OR COST CENTER Wetumpka Middle School - 0075

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)

997.65

Earned Units

Teachers	<u>49.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

55.47

Salaries

\$2,970,338

Fringe Benefits

\$1,163,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,282</u>
Technology	(\$350/unit)	<u>\$19,415</u>
Library Enhancement	(\$157.7247/unit)	<u>8749</u>
Professional Development	(\$100/unit)	<u>\$5,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,824</u>

Total Foundation Program

\$4,275,887

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Escambia 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) 40

Earned Units

Teachers	2.81
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **6.81**

Salaries \$473,258

Fringe Benefits \$164,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$4,086
Technology	(\$350/unit)	\$2,384
Library Enhancement	(\$157.7247/unit)	1074
Professional Development	(\$100/unit)	\$681
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$3,000

Total Foundation Program **\$649,294**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Escambia County High School - 0025
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) 388.95

Earned Units

Teachers	<u>21.67</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 25.17

Salaries \$1,312,745

Fringe Benefits \$520,967

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$15,102</u>
Technology (\$350/unit)	<u>\$8,810</u>
Library Enhancement (\$157.7247/unit)	<u>3970</u>
Professional Development (\$100/unit)	<u>\$2,517</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$29,171</u>

Total Foundation Program \$1,893,282

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Escambia County Middle School - 0040
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) 602.35

Earned Units

Teachers	<u>29.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.43

Salaries \$1,715,737

Fringe Benefits \$696,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,658</u>
Technology	(\$350/unit)	<u>\$12,051</u>
Library Enhancement	(\$157.7247/unit)	<u>5430</u>
Professional Development	(\$100/unit)	<u>\$3,443</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,176</u>

Total Foundation Program \$2,498,968

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Flomaton Elementary School - 0048
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) 367.95

Earned Units

Teachers	<u>22.30</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 24.80

Salaries \$1,304,202

Fringe Benefits \$515,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,880</u>
Technology	(\$350/unit)	<u>\$8,680</u>
Library Enhancement	(\$157.7247/unit)	<u>3912</u>
Professional Development	(\$100/unit)	<u>\$2,480</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,596</u>

Total Foundation Program \$1,877,232

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Flomaton High School - 0050

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) 475.4

Earned Units

Teachers	<u>25.86</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 29.36

Salaries \$1,555,006

Fringe Benefits \$612,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,616</u>
Technology	(\$350/unit)	<u>\$10,276</u>
Library Enhancement	(\$157.7247/unit)	<u>4631</u>
Professional Development	(\$100/unit)	<u>\$2,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,655</u>

Total Foundation Program \$2,238,607

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Huxford Elementary School - 0070
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) 278.25

Earned Units

Teachers	<u>17.14</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 19.64

Salaries \$1,047,893

Fringe Benefits \$411,269

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,784</u>
Technology	(\$350/unit)	<u>\$6,874</u>
Library Enhancement	(\$157.7247/unit)	<u>3098</u>
Professional Development	(\$100/unit)	<u>\$1,964</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,869</u>

Total Foundation Program \$1,503,751

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Pollard-McCall Junior High School - 0080

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) 244.1

Earned Units

Teachers	14.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.46**

Salaries \$885,215

Fringe Benefits \$346,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,876
Technology	(\$350/unit)	\$5,761
Library Enhancement	(\$157.7247/unit)	2596
Professional Development	(\$100/unit)	\$1,646
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,308

Total Foundation Program **\$1,269,493**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER Rachel Patterson Elementary School - 0103
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) 456.65

Earned Units

Teachers	32.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.54**

Salaries \$1,740,125

Fringe Benefits \$702,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,724
Technology	(\$350/unit)	\$12,089
Library Enhancement	(\$157.7247/unit)	5448
Professional Development	(\$100/unit)	\$3,454
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,249

Total Foundation Program **\$2,518,608**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER W S Neal Elementary School - 0105
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) 525.9

Earned Units

Teachers	<u>34.47</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 37.97

Salaries \$2,003,386

Fringe Benefits \$790,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,782</u>
Technology	(\$350/unit)	<u>\$13,290</u>
Library Enhancement	(\$157.7247/unit)	<u>5989</u>
Professional Development	(\$100/unit)	<u>\$3,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,443</u>

Total Foundation Program \$2,879,246

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER W S Neal Middle School - 0108

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)

401

Earned Units

Teachers	<u>20.00</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

23.50

Salaries

\$1,255,383

Fringe Benefits

\$492,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,100</u>
Technology	(\$350/unit)	<u>\$8,225</u>
Library Enhancement	(\$157.7247/unit)	<u>3707</u>
Professional Development	(\$100/unit)	<u>\$2,350</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,075</u>

Total Foundation Program

\$1,806,250

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

027

NAME OF SCHOOL OR COST CENTER W S Neal High School - 0110

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)

408.15

Earned Units

Teachers	<u>22.74</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

26.24

Salaries

\$1,390,250

Fringe Benefits

\$547,498

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,744</u>
Technology	(\$350/unit)	<u>\$9,184</u>
Library Enhancement	(\$157.7247/unit)	<u>4139</u>
Professional Development	(\$100/unit)	<u>\$2,624</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,611</u>

Total Foundation Program

\$2,000,050

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Etowah 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries \$263,434

Fringe Benefits \$93,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.7247/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$362,132

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Carlisle Elementary School - 0010
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)

305.65

Earned Units

Teachers	<u>18.82</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

21.32

Salaries

\$1,169,030

Fringe Benefits

\$452,814

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,792</u>
Technology	(\$350/unit)	<u>\$7,462</u>
Library Enhancement	(\$157.7247/unit)	<u>3363</u>
Professional Development	(\$100/unit)	<u>\$2,132</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,924</u>

Total Foundation Program

\$1,670,517

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Duck Springs Elementary School - 0020
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) 176.5

Earned Units

Teachers	10.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.85**

Salaries \$724,080

Fringe Benefits \$276,856

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,710
Technology	(\$350/unit)	\$4,498
Library Enhancement	(\$157.7247/unit)	2027
Professional Development	(\$100/unit)	\$1,285
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,238

Total Foundation Program **\$1,029,694**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Gaston High School - 0040
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) 332.15

Earned Units

Teachers	17.97
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 **21.47**

Salaries \$1,176,000

Fringe Benefits \$455,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,882
Technology	(\$350/unit)	\$7,515
Library Enhancement	(\$157.7247/unit)	3386
Professional Development	(\$100/unit)	\$2,147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,911

Total Foundation Program **\$1,682,587**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Gaston Elementary School - 0045

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)

255.6

Earned Units

Teachers	<u>15.39</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

17.89

Salaries

\$1,002,770

Fringe Benefits

\$384,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,734</u>
Technology	(\$350/unit)	<u>\$6,262</u>
Library Enhancement	(\$157.7247/unit)	<u>2822</u>
Professional Development	(\$100/unit)	<u>\$1,789</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,170</u>

Total Foundation Program

\$1,427,919

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Glencoe Elementary School - 0050
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) 382.85

Earned Units

Teachers	<u>25.12</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 27.62

Salaries \$1,516,408

Fringe Benefits \$587,009

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,572</u>
Technology	(\$350/unit)	<u>\$9,667</u>
Library Enhancement	(\$157.7247/unit)	<u>4356</u>
Professional Development	(\$100/unit)	<u>\$2,762</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,714</u>

Total Foundation Program \$2,165,488

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Glencoe High School - 0060
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) 320.4

Earned Units

Teachers	17.85
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 **21.35**

Salaries \$1,209,780

Fringe Benefits \$461,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,810
Technology	(\$350/unit)	\$7,473
Library Enhancement	(\$157.7247/unit)	3367
Professional Development	(\$100/unit)	\$2,135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,030

Total Foundation Program **\$1,720,947**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Glencoe Middle School - 0065

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)

314

Earned Units

Teachers	<u>15.68</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

19.18

Salaries

\$1,050,700

Fringe Benefits

\$407,163

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,508</u>
Technology	(\$350/unit)	<u>\$6,713</u>
Library Enhancement	(\$157.7247/unit)	<u>3025</u>
Professional Development	(\$100/unit)	<u>\$1,918</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,550</u>

Total Foundation Program

\$1,504,577

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Hokes Bluff Middle School - 0070

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)

294.05

Earned Units

Teachers	<u>14.74</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

18.24

Salaries

\$1,035,071

Fringe Benefits

\$394,454

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,944</u>
Technology	(\$350/unit)	<u>\$6,384</u>
Library Enhancement	(\$157.7247/unit)	<u>2877</u>
Professional Development	(\$100/unit)	<u>\$1,824</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,054</u>

Total Foundation Program

\$1,473,608

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Hokes Bluff High School - 0075

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)

393.1

Earned Units

Teachers	21.90
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

25.40

Salaries \$1,477,160

Fringe Benefits \$556,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,240
Technology	(\$350/unit)	\$8,890
Library Enhancement	(\$157.7247/unit)	4006
Professional Development	(\$100/unit)	\$2,540
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,483

Total Foundation Program

\$2,093,843

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Hokes Bluff Elementary School - 0080
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) 594.7

Earned Units

Teachers	<u>37.31</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 40.81

Salaries \$2,263,436

Fringe Benefits \$871,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,486</u>
Technology	(\$350/unit)	<u>\$14,284</u>
Library Enhancement	(\$157.7247/unit)	<u>6437</u>
Professional Development	(\$100/unit)	<u>\$4,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,603</u>

Total Foundation Program \$3,229,284

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Ivalee Elementary School - 0090
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) 211.65

Earned Units

Teachers	13.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.24**

Salaries \$851,944

Fringe Benefits \$326,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,144
Technology	(\$350/unit)	\$5,334
Library Enhancement	(\$157.7247/unit)	2404
Professional Development	(\$100/unit)	\$1,524
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,874

Total Foundation Program **\$1,213,198**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER John S Jones Elementary School - 0100

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)

684.2

Earned Units

Teachers	<u>43.38</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

46.88

Salaries

\$2,476,222

Fringe Benefits

\$976,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,128</u>
Technology	(\$350/unit)	<u>\$16,408</u>
Library Enhancement	(\$157.7247/unit)	<u>7394</u>
Professional Development	(\$100/unit)	<u>\$4,688</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,315</u>

Total Foundation Program

\$3,560,776

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Highland Elementary School - 0110

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)

156.55

Earned Units

Teachers	<u>9.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.53

Salaries

\$604,240

Fringe Benefits

\$239,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,918</u>
Technology	(\$350/unit)	<u>\$4,036</u>
Library Enhancement	(\$157.7247/unit)	<u>1819</u>
Professional Development	(\$100/unit)	<u>\$1,153</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,741</u>

Total Foundation Program

\$869,138

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Rainbow Middle School - 0115

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)

610.85

Earned Units

Teachers	<u>30.61</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

35.11

Salaries \$1,932,446

Fringe Benefits \$747,168

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,066</u>
Technology	(\$350/unit)	<u>\$12,289</u>
Library Enhancement	(\$157.7247/unit)	<u>5538</u>
Professional Development	(\$100/unit)	<u>\$3,511</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,814</u>

Total Foundation Program

\$2,767,832

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Sardis High School - 0120

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)

516.85

Earned Units

Teachers	<u>28.80</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

33.30

Salaries

\$1,872,828

Fringe Benefits

\$716,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,980</u>
Technology	(\$350/unit)	<u>\$11,655</u>
Library Enhancement	(\$157.7247/unit)	<u>5252</u>
Professional Development	(\$100/unit)	<u>\$3,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,764</u>

Total Foundation Program

\$2,668,542

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Sardis Middle School - 0125
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) 400.6

Earned Units

Teachers	20.14
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 **23.64**

Salaries \$1,308,338

Fringe Benefits \$504,532

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,184
Technology	(\$350/unit)	\$8,274
Library Enhancement	(\$157.7247/unit)	3729
Professional Development	(\$100/unit)	\$2,364
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,045

Total Foundation Program **\$1,871,466**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Southside High School - 0130

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)

789.85

Earned Units

Teachers	<u>44.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

49.51

Salaries

\$2,709,123

Fringe Benefits

\$1,050,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,706</u>
Technology	(\$350/unit)	<u>\$17,329</u>
Library Enhancement	(\$157.7247/unit)	<u>7809</u>
Professional Development	(\$100/unit)	<u>\$4,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,239</u>

Total Foundation Program

\$3,878,557

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Southside Elementary School - 0135
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)

529.85

Earned Units

Teachers	<u>32.68</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

36.18

Salaries

\$1,990,443

Fringe Benefits

\$769,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,708</u>
Technology	(\$350/unit)	<u>\$12,663</u>
Library Enhancement	(\$157.7247/unit)	<u>5706</u>
Professional Development	(\$100/unit)	<u>\$3,618</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,739</u>

Total Foundation Program

\$2,843,635

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER West End Elementary School - 0140
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) 407.6

Earned Units

Teachers	<u>24.79</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 27.29

Salaries \$1,470,525

Fringe Benefits \$574,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,374</u>
Technology	(\$350/unit)	<u>\$9,552</u>
Library Enhancement	(\$157.7247/unit)	<u>4304</u>
Professional Development	(\$100/unit)	<u>\$2,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,570</u>

Total Foundation Program \$2,108,440

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER West End High School - 0150

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) 371.5

Earned Units

Teachers	20.13
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 **23.63**

Salaries \$1,299,580

Fringe Benefits \$502,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,178
Technology	(\$350/unit)	\$8,270
Library Enhancement	(\$157.7247/unit)	3727
Professional Development	(\$100/unit)	\$2,363
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,863

Total Foundation Program **\$1,858,642**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

028

NAME OF SCHOOL OR COST CENTER Whitesboro Elementary School - 0160
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) 295.15

Earned Units

Teachers	<u>18.73</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 21.23

Salaries \$1,187,098

Fringe Benefits \$455,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,738</u>
Technology	(\$350/unit)	<u>\$7,430</u>
Library Enhancement	(\$157.7247/unit)	<u>3348</u>
Professional Development	(\$100/unit)	<u>\$2,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,136</u>

Total Foundation Program \$1,690,423

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Fayette 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)

16

Earned Units

Teachers	<u>1.12</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

2.37

Salaries \$140,913

Fringe Benefits \$52,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,422</u>
Technology	(\$350/unit)	<u>\$830</u>
Library Enhancement	(\$157.7247/unit)	<u>374</u>
Professional Development	(\$100/unit)	<u>\$237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,200</u>

Total Foundation Program

\$197,527

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Berry Elementary School - 0010
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) 294.55

Earned Units

Teachers	18.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.50**

Salaries \$1,087,066

Fringe Benefits \$427,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,300
Technology	(\$350/unit)	\$7,175
Library Enhancement	(\$157.7247/unit)	3233
Professional Development	(\$100/unit)	\$2,050
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,091

Total Foundation Program **\$1,561,837**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Berry High School - 0020
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) 224.45

Earned Units

Teachers	12.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.13**

Salaries \$783,298

Fringe Benefits \$301,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,478
Technology	(\$350/unit)	\$4,946
Library Enhancement	(\$157.7247/unit)	2229
Professional Development	(\$100/unit)	\$1,413
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,834

Total Foundation Program **\$1,119,024**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Fayette County High School - 0025

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)

406.15

Earned Units

Teachers	<u>22.63</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

26.13

Salaries

\$1,414,310

Fringe Benefits

\$551,242

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,678</u>
Technology	(\$350/unit)	<u>\$9,146</u>
Library Enhancement	(\$157.7247/unit)	<u>4121</u>
Professional Development	(\$100/unit)	<u>\$2,613</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,461</u>

Total Foundation Program

\$2,027,571

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Fayette Middle School - 0030

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)

408.6

Earned Units

Teachers	<u>20.39</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

23.89

Salaries

\$1,303,427

Fringe Benefits

\$506,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,334</u>
Technology	(\$350/unit)	<u>\$8,362</u>
Library Enhancement	(\$157.7247/unit)	<u>3768</u>
Professional Development	(\$100/unit)	<u>\$2,389</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,645</u>

Total Foundation Program

\$1,869,005

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Hubbertville School - 0040

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)

413.95

Earned Units

Teachers	24.05
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

27.55

Salaries \$1,462,078

Fringe Benefits \$575,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,530
Technology	(\$350/unit)	\$9,642
Library Enhancement	(\$157.7247/unit)	4345
Professional Development	(\$100/unit)	\$2,755
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,046

Total Foundation Program

\$2,101,717

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

029

NAME OF SCHOOL OR COST CENTER Fayette Elementary School - 0050

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)

488.6

Earned Units

Teachers	<u>32.30</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

34.80

Salaries

\$1,703,344

Fringe Benefits

\$697,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,880</u>
Technology	(\$350/unit)	<u>\$12,180</u>
Library Enhancement	(\$157.7247/unit)	<u>5489</u>
Professional Development	(\$100/unit)	<u>\$3,480</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,645</u>

Total Foundation Program

\$2,479,747

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Franklin 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	<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

\$218,354

Fringe Benefits

\$74,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$296,575

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Belgreen High School - 0010

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)

540

Earned Units

Teachers	<u>31.20</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

35.70

Salaries

\$1,912,611

Fringe Benefits

\$749,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,420</u>
Technology	(\$350/unit)	<u>\$12,495</u>
Library Enhancement	(\$157.7247/unit)	<u>5631</u>
Professional Development	(\$100/unit)	<u>\$3,570</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,500</u>

Total Foundation Program

\$2,745,382

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER East Franklin Junior High School - 0015
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)

214

Earned Units

Teachers	<u>12.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.69

Salaries

\$797,953

Fringe Benefits

\$310,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,814</u>
Technology	(\$350/unit)	<u>\$5,142</u>
Library Enhancement	(\$157.7247/unit)	<u>2317</u>
Professional Development	(\$100/unit)	<u>\$1,469</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,050</u>

Total Foundation Program

\$1,142,222

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Phil Campbell High School - 0030
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) 440.2

Earned Units

Teachers	23.81
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 **27.31**

Salaries \$1,531,198

Fringe Benefits \$586,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,386
Technology	(\$350/unit)	\$9,559
Library Enhancement	(\$157.7247/unit)	4307
Professional Development	(\$100/unit)	\$2,731
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,015

Total Foundation Program **\$2,184,044**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Phil Campbell Elementary School - 0035
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) 407.65

Earned Units

Teachers	24.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.21**

Salaries \$1,457,980

Fringe Benefits \$571,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,326
Technology	(\$350/unit)	\$9,523
Library Enhancement	(\$157.7247/unit)	4292
Professional Development	(\$100/unit)	\$2,721
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,574

Total Foundation Program **\$2,092,454**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Red Bay High School - 0040
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) 843.9

Earned Units

Teachers	49.13
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **54.63**

Salaries \$2,974,990

Fringe Benefits \$1,156,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$32,778
Technology	(\$350/unit)	\$19,121
Library Enhancement	(\$157.7247/unit)	8617
Professional Development	(\$100/unit)	\$5,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$63,293

Total Foundation Program **\$4,260,400**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Tharptown Elementary School - 0060
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) 533.3

Earned Units

Teachers	32.80
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 **36.30**

Salaries \$1,909,776

Fringe Benefits \$754,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	21,780
Technology	(\$350/unit)	12,705
Library Enhancement	(\$157.7247/unit)	5725
Professional Development	(\$100/unit)	3,630
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	39,998

Total Foundation Program **\$2,748,292**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Tharptown High School - 0065

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)

355.1

Earned Units

Teachers	<u>19.14</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

22.64

Salaries \$1,237,806

Fringe Benefits \$480,121

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,584</u>
Technology	(\$350/unit)	<u>\$7,924</u>
Library Enhancement	(\$157.7247/unit)	<u>3571</u>
Professional Development	(\$100/unit)	<u>\$2,264</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,632</u>

Total Foundation Program

\$1,771,902

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

030

NAME OF SCHOOL OR COST CENTER Vina High School - 0090

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)

247.85

Earned Units

Teachers	<u>13.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</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

16.99

Salaries

\$928,746

Fringe Benefits

\$360,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,194</u>
Technology	(\$350/unit)	<u>\$5,947</u>
Library Enhancement	(\$157.7247/unit)	<u>2680</u>
Professional Development	(\$100/unit)	<u>\$1,699</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,589</u>

Total Foundation Program

\$1,328,127

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Geneva 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	<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 \$217,498

Fringe Benefits \$74,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,546

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Geneva County Elementary School - 0015

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) 366.6

Earned Units

Teachers	22.86
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.36**

Salaries \$1,340,968

Fringe Benefits \$528,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,216
Technology	(\$350/unit)	\$8,876
Library Enhancement	(\$157.7247/unit)	4000
Professional Development	(\$100/unit)	\$2,536
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,495

Total Foundation Program **\$1,927,691**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Geneva County High School - 0020
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) 231.15

Earned Units

Teachers	<u>12.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.88

Salaries \$844,680

Fringe Benefits \$321,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,928</u>
Technology	(\$350/unit)	<u>\$5,208</u>
Library Enhancement	(\$157.7247/unit)	<u>2347</u>
Professional Development	(\$100/unit)	<u>\$1,488</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,336</u>

Total Foundation Program \$1,201,835

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Geneva County Middle School - 0022
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)

176.5

Earned Units

Teachers	<u>8.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.85

Salaries

\$577,363

Fringe Benefits

\$226,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,510</u>
Technology	(\$350/unit)	<u>\$3,798</u>
Library Enhancement	(\$157.7247/unit)	<u>1711</u>
Professional Development	(\$100/unit)	<u>\$1,085</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,238</u>

Total Foundation Program

\$830,597

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Samson Elementary School - 0035
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) 321.45

Earned Units

Teachers	20.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.11**

Salaries \$1,182,685

Fringe Benefits \$473,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,866
Technology	(\$350/unit)	\$8,088
Library Enhancement	(\$157.7247/unit)	3645
Professional Development	(\$100/unit)	\$2,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,109

Total Foundation Program **\$1,708,463**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Samson High School - 0040

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)

193.9

Earned Units

Teachers	<u>10.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.80

Salaries

\$684,630

Fringe Benefits

\$268,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,680</u>
Technology	(\$350/unit)	<u>\$4,480</u>
Library Enhancement	(\$157.7247/unit)	<u>2019</u>
Professional Development	(\$100/unit)	<u>\$1,280</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,543</u>

Total Foundation Program

\$983,009

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Samson Middle School - 0045

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)

146.5

Earned Units

Teachers	<u>7.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.37

Salaries

\$520,678

Fringe Benefits

\$200,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,622</u>
Technology	(\$350/unit)	<u>\$3,280</u>
Library Enhancement	(\$157.7247/unit)	<u>1478</u>
Professional Development	(\$100/unit)	<u>\$937</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,988</u>

Total Foundation Program

\$743,385

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Slocomb Elementary School - 0047
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) 540.75

Earned Units

Teachers	<u>33.97</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 37.47

Salaries \$1,999,477

Fringe Benefits \$784,690

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,482</u>
Technology	(\$350/unit)	<u>\$13,115</u>
Library Enhancement	(\$157.7247/unit)	<u>5910</u>
Professional Development	(\$100/unit)	<u>\$3,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,556</u>

Total Foundation Program \$2,869,977

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Slocomb Middle School - 0050

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)

288.7

Earned Units

Teachers	<u>14.48</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

17.98

Salaries

\$965,010

Fringe Benefits

\$377,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,788</u>
Technology	(\$350/unit)	<u>\$6,293</u>
Library Enhancement	(\$157.7247/unit)	<u>2836</u>
Professional Development	(\$100/unit)	<u>\$1,798</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,653</u>

Total Foundation Program

\$1,386,035

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

031

NAME OF SCHOOL OR COST CENTER Slocomb High School - 0060
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) 375.15

Earned Units

Teachers	<u>20.90</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 24.40

Salaries \$1,308,348

Fringe Benefits \$512,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,640</u>
Technology	(\$350/unit)	<u>\$8,540</u>
Library Enhancement	(\$157.7247/unit)	<u>3848</u>
Professional Development	(\$100/unit)	<u>\$2,440</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,136</u>

Total Foundation Program \$1,878,208

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

032

NAME OF SCHOOL OR COST CENTER Greene 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries \$173,343

Fringe Benefits \$55,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$231,102

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

032

NAME OF SCHOOL OR COST CENTER Eutaw Primary School - 0025

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)

319.5

Earned Units

Teachers	<u>22.42</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

24.92

Salaries

\$1,340,405

Fringe Benefits

\$524,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,952</u>
Technology	(\$350/unit)	<u>\$8,722</u>
Library Enhancement	(\$157.7247/unit)	<u>3930</u>
Professional Development	(\$100/unit)	<u>\$2,492</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,963</u>

Total Foundation Program

\$1,918,480

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

032

NAME OF SCHOOL OR COST CENTER Greene County High School - 0030
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) 312.3

Earned Units

Teachers	17.39
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 **20.89**

Salaries \$1,135,196

Fringe Benefits \$441,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,534
Technology	(\$350/unit)	\$7,312
Library Enhancement	(\$157.7247/unit)	3295
Professional Development	(\$100/unit)	\$2,089
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,423

Total Foundation Program **\$1,625,458**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

032

NAME OF SCHOOL OR COST CENTER Robert Brown Middle School - 0040
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) 384

Earned Units

Teachers	<u>19.07</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 22.57

Salaries \$1,192,300

Fringe Benefits \$470,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,542</u>
Technology	(\$350/unit)	<u>\$7,900</u>
Library Enhancement	(\$157.7247/unit)	<u>3560</u>
Professional Development	(\$100/unit)	<u>\$2,257</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,800</u>

Total Foundation Program \$1,718,574

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Hale 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	<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

\$216,949

Fringe Benefits

\$74,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$294,887

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Greensboro Elementary School - 0041
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) 550.05

Earned Units

Teachers	<u>34.59</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 38.09

Salaries \$2,072,427

Fringe Benefits \$805,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,854</u>
Technology	(\$350/unit)	<u>\$13,331</u>
Library Enhancement	(\$157.7247/unit)	<u>6008</u>
Professional Development	(\$100/unit)	<u>\$3,809</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,254</u>

Total Foundation Program \$2,965,411

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Greensboro Middle School - 0042
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) 257.4

Earned Units

Teachers	<u>12.92</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 16.42

Salaries \$856,512

Fringe Benefits \$339,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,852</u>
Technology	(\$350/unit)	<u>\$5,747</u>
Library Enhancement	(\$157.7247/unit)	<u>2590</u>
Professional Development	(\$100/unit)	<u>\$1,642</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,305</u>

Total Foundation Program \$1,235,533

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Greensboro High School - 0043
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)

355.25

Earned Units

Teachers	<u>19.80</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

23.30

Salaries

\$1,204,030

Fringe Benefits

\$480,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,980</u>
Technology	(\$350/unit)	<u>\$8,155</u>
Library Enhancement	(\$157.7247/unit)	<u>3675</u>
Professional Development	(\$100/unit)	<u>\$2,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,644</u>

Total Foundation Program

\$1,738,816

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Hale County High School - 0050
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) 362.5

Earned Units

Teachers	20.20
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 **23.70**

Salaries \$1,269,664

Fringe Benefits \$497,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,220
Technology	(\$350/unit)	\$8,295
Library Enhancement	(\$157.7247/unit)	3738
Professional Development	(\$100/unit)	\$2,370
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,188

Total Foundation Program **\$1,822,803**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Hale County Middle School - 0055
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) 301

Earned Units

Teachers	<u>15.08</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 18.58

Salaries \$967,877

Fringe Benefits \$384,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,148</u>
Technology	(\$350/unit)	<u>\$6,503</u>
Library Enhancement	(\$157.7247/unit)	<u>2931</u>
Professional Development	(\$100/unit)	<u>\$1,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,575</u>

Total Foundation Program \$1,397,224

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

033

NAME OF SCHOOL OR COST CENTER Moundville Elementary School - 0060
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) 572.65

Earned Units

Teachers	<u>36.03</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 39.53

Salaries \$2,138,269

Fringe Benefits \$833,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,718</u>
Technology	(\$350/unit)	<u>\$13,836</u>
Library Enhancement	(\$157.7247/unit)	<u>6235</u>
Professional Development	(\$100/unit)	<u>\$3,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,949</u>

Total Foundation Program \$3,062,622

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

034

NAME OF SCHOOL OR COST CENTER Henry 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) 66

Earned Units

Teachers	4.63
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **6.38**

Salaries \$381,626

Fringe Benefits \$141,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$3,828
Technology	(\$350/unit)	\$2,233
Library Enhancement	(\$157.7247/unit)	1006
Professional Development	(\$100/unit)	\$638
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$4,950

Total Foundation Program **\$536,209**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

034

NAME OF SCHOOL OR COST CENTER Abbeville Elementary School - 0017

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)

345.35

Earned Units

Teachers	<u>20.97</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

23.47

Salaries

\$1,274,564

Fringe Benefits

\$495,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,082</u>
Technology	(\$350/unit)	<u>\$8,215</u>
Library Enhancement	(\$157.7247/unit)	<u>3702</u>
Professional Development	(\$100/unit)	<u>\$2,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,901</u>

Total Foundation Program

\$1,824,792

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

034

NAME OF SCHOOL OR COST CENTER Abbeville High School - 0020

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)

338.65

Earned Units

Teachers	<u>18.35</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

21.85

Salaries

\$1,179,174

Fringe Benefits

\$460,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,110</u>
Technology	(\$350/unit)	<u>\$7,648</u>
Library Enhancement	(\$157.7247/unit)	<u>3446</u>
Professional Development	(\$100/unit)	<u>\$2,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,399</u>

Total Foundation Program

\$1,691,210

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

034

NAME OF SCHOOL OR COST CENTER Headland Elementary School - 0030
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) 750.2

Earned Units

Teachers	<u>46.85</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 51.35

Salaries \$2,635,748

Fringe Benefits \$1,054,269

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,810</u>
Technology	(\$350/unit)	<u>\$17,973</u>
Library Enhancement	(\$157.7247/unit)	<u>8099</u>
Professional Development	(\$100/unit)	<u>\$5,135</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,265</u>

Total Foundation Program \$3,808,299

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

034

NAME OF SCHOOL OR COST CENTER Headland Middle School - 0035
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) 580.05

Earned Units

Teachers	<u>29.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.41

Salaries \$1,827,917

Fringe Benefits \$718,936

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,646</u>
Technology	(\$350/unit)	<u>\$12,043</u>
Library Enhancement	(\$157.7247/unit)	<u>5427</u>
Professional Development	(\$100/unit)	<u>\$3,441</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,504</u>

Total Foundation Program \$2,631,914

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

034

NAME OF SCHOOL OR COST CENTER Headland High School - 0040

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)

383.1

Earned Units

Teachers	<u>21.35</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

24.85

Salaries

\$1,341,737

Fringe Benefits

\$523,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,910</u>
Technology	(\$350/unit)	<u>\$8,698</u>
Library Enhancement	(\$157.7247/unit)	<u>3919</u>
Professional Development	(\$100/unit)	<u>\$2,485</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,733</u>

Total Foundation Program

\$1,924,056

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Houston 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	<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 \$217,459

Fringe Benefits \$74,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,500

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Ashford High School - 0010
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) 737.8

Earned Units

Teachers	39.34
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.84**

Salaries \$2,344,979

Fringe Benefits \$919,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,304
Technology	(\$350/unit)	\$15,344
Library Enhancement	(\$157.7247/unit)	6915
Professional Development	(\$100/unit)	\$4,384
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,335

Total Foundation Program **\$3,372,478**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Ashford Elementary School - 0012
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) 611.65

Earned Units

Teachers	38.11
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 **41.61**

Salaries \$2,187,534

Fringe Benefits \$864,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,966
Technology	(\$350/unit)	\$14,564
Library Enhancement	(\$157.7247/unit)	6563
Professional Development	(\$100/unit)	\$4,161
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,874

Total Foundation Program **\$3,148,411**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Cottonwood High School - 0020
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) 742.45

Earned Units

Teachers	42.60
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **47.10**

Salaries \$2,461,128

Fringe Benefits \$975,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,260
Technology	(\$350/unit)	\$16,485
Library Enhancement	(\$157.7247/unit)	7429
Professional Development	(\$100/unit)	\$4,710
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,684

Total Foundation Program **\$3,549,503**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Houston County High School - 0040

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)

377.85

Earned Units

Teachers	<u>20.42</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

23.92

Salaries \$1,323,935

Fringe Benefits \$510,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,352</u>
Technology	(\$350/unit)	<u>\$8,372</u>
Library Enhancement	(\$157.7247/unit)	<u>3773</u>
Professional Development	(\$100/unit)	<u>\$2,392</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,339</u>

Total Foundation Program

\$1,891,691

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Rehobeth High School - 0050

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)

748

Earned Units

Teachers	<u>41.67</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

46.17

Salaries

\$2,446,076

Fringe Benefits

\$963,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,702</u>
Technology	(\$350/unit)	<u>\$16,160</u>
Library Enhancement	(\$157.7247/unit)	<u>7282</u>
Professional Development	(\$100/unit)	<u>\$4,617</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,100</u>

Total Foundation Program

\$3,521,254

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Rehobeth Elementary School - 0052

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) 1101.4

Earned Units

Teachers	68.76
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **74.26**

Salaries \$3,937,664

Fringe Benefits \$1,550,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$44,556
Technology	(\$350/unit)	\$25,991
Library Enhancement	(\$157.7247/unit)	11713
Professional Development	(\$100/unit)	\$7,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$82,605

Total Foundation Program **\$5,660,042**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Rehobeth Middle School - 0054

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)

593.8

Earned Units

Teachers	<u>29.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.26

Salaries

\$1,755,000

Fringe Benefits

\$702,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,556</u>
Technology	(\$350/unit)	<u>\$11,991</u>
Library Enhancement	(\$157.7247/unit)	<u>5404</u>
Professional Development	(\$100/unit)	<u>\$3,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,535</u>

Total Foundation Program

\$2,543,591

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Webb Elementary School - 0070

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)

428

Earned Units

Teachers	<u>25.93</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

28.43

Salaries

\$1,572,319

Fringe Benefits

\$606,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,058</u>
Technology	(\$350/unit)	<u>\$9,950</u>
Library Enhancement	(\$157.7247/unit)	<u>4484</u>
Professional Development	(\$100/unit)	<u>\$2,843</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,100</u>

Total Foundation Program

\$2,245,290

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

035

NAME OF SCHOOL OR COST CENTER Wicksburg High School - 0080

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)

973.6

Earned Units

Teachers	<u>55.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

61.31

Salaries

\$3,256,037

Fringe Benefits

\$1,280,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,786</u>
Technology	(\$350/unit)	<u>\$21,459</u>
Library Enhancement	(\$157.7247/unit)	<u>9670</u>
Professional Development	(\$100/unit)	<u>\$6,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,020</u>

Total Foundation Program

\$4,683,895

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Jackson 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries

\$260,068

Fringe Benefits

\$93,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.7247/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$358,086

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Bridgeport Middle School - 0010
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)

118.3

Earned Units

Teachers	<u>5.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

7.87

Salaries

\$433,174

Fringe Benefits

\$167,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,722</u>
Technology	(\$350/unit)	<u>\$2,755</u>
Library Enhancement	(\$157.7247/unit)	<u>1241</u>
Professional Development	(\$100/unit)	<u>\$787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,873</u>

Total Foundation Program

\$619,034

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Bridgeport Elementary School - 0015

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)

210.7

Earned Units

Teachers	<u>13.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.78

Salaries

\$799,547

Fringe Benefits

\$321,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,468</u>
Technology	(\$350/unit)	<u>\$5,523</u>
Library Enhancement	(\$157.7247/unit)	<u>2489</u>
Professional Development	(\$100/unit)	<u>\$1,578</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,803</u>

Total Foundation Program

\$1,156,281

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Bryant School - 0020

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)

163.95

Earned Units

Teachers	<u>9.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.83

Salaries

\$634,287

Fringe Benefits

\$248,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,098</u>
Technology	(\$350/unit)	<u>\$4,140</u>
Library Enhancement	(\$157.7247/unit)	<u>1866</u>
Professional Development	(\$100/unit)	<u>\$1,183</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,296</u>

Total Foundation Program

\$909,220

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Dutton Elementary School - 0030

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)

194.8

Earned Units

Teachers	<u>11.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.24

Salaries

\$764,599

Fringe Benefits

\$289,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,944</u>
Technology	(\$350/unit)	<u>\$4,634</u>
Library Enhancement	(\$157.7247/unit)	<u>2088</u>
Professional Development	(\$100/unit)	<u>\$1,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,610</u>

Total Foundation Program

\$1,084,205

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Flat Rock School - 0040

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)

129

Earned Units

Teachers	<u>7.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.52

Salaries

\$515,534

Fringe Benefits

\$200,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,712</u>
Technology	(\$350/unit)	<u>\$3,332</u>
Library Enhancement	(\$157.7247/unit)	<u>1502</u>
Professional Development	(\$100/unit)	<u>\$952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,675</u>

Total Foundation Program

\$737,594

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Hollywood Elementary School - 0050
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) 172.9

Earned Units

Teachers	10.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.09**

Salaries \$639,666

Fringe Benefits \$252,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,254
Technology	(\$350/unit)	\$4,232
Library Enhancement	(\$157.7247/unit)	1907
Professional Development	(\$100/unit)	\$1,209
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,967

Total Foundation Program **\$919,314**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Macedonia School - 0070

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)

124

Earned Units

Teachers	<u>7.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.24

Salaries

\$512,960

Fringe Benefits

\$197,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,544</u>
Technology	(\$350/unit)	<u>\$3,234</u>
Library Enhancement	(\$157.7247/unit)	<u>1457</u>
Professional Development	(\$100/unit)	<u>\$924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,300</u>

Total Foundation Program

\$730,941

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER North Jackson High School - 0075
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) 470.2

Earned Units

Teachers	26.20
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 **29.70**

Salaries \$1,423,181

Fringe Benefits \$589,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,820
Technology	(\$350/unit)	\$10,395
Library Enhancement	(\$157.7247/unit)	4684
Professional Development	(\$100/unit)	\$2,970
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,265

Total Foundation Program **\$2,083,621**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER North Sand Mountain School - 0080

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)

648.05

Earned Units

Teachers	37.27
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.77

Salaries \$2,157,736

Fringe Benefits \$860,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,062
Technology	(\$350/unit)	\$14,620
Library Enhancement	(\$157.7247/unit)	6588
Professional Development	(\$100/unit)	\$4,177
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,604

Total Foundation Program

\$3,117,141

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Pisgah High School - 0100

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)

579.25

Earned Units

Teachers	<u>32.98</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

37.48

Salaries

\$2,016,370

Fringe Benefits

\$788,204

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,488</u>
Technology	(\$350/unit)	<u>\$13,118</u>
Library Enhancement	(\$157.7247/unit)	<u>5912</u>
Professional Development	(\$100/unit)	<u>\$3,748</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,444</u>

Total Foundation Program

\$2,893,284

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Rosalie Elementary School - 0110
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) 179

Earned Units

Teachers	<u>10.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 12.40

Salaries \$678,904

Fringe Benefits \$263,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,440</u>
Technology	(\$350/unit)	<u>\$4,340</u>
Library Enhancement	(\$157.7247/unit)	<u>1956</u>
Professional Development	(\$100/unit)	<u>\$1,240</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,425</u>

Total Foundation Program \$970,462

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Section High School - 0120

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)

546.55

Earned Units

Teachers	<u>31.17</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

35.67

Salaries

\$1,880,033

Fringe Benefits

\$742,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,402</u>
Technology	(\$350/unit)	<u>\$12,485</u>
Library Enhancement	(\$157.7247/unit)	<u>5626</u>
Professional Development	(\$100/unit)	<u>\$3,567</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,991</u>

Total Foundation Program

\$2,706,372

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Skyline High School - 0130

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)

506.15

Earned Units

Teachers	29.32
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.82

Salaries

\$1,834,965

Fringe Benefits

\$714,366

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,292
Technology	(\$350/unit)	\$11,837
Library Enhancement	(\$157.7247/unit)	5334
Professional Development	(\$100/unit)	\$3,382
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,961

Total Foundation Program

\$2,628,137

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Stevenson Elementary School - 0135
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) 323.95

Earned Units

Teachers	21.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.70**

Salaries \$1,209,372

Fringe Benefits \$485,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,220
Technology	(\$350/unit)	\$8,295
Library Enhancement	(\$157.7247/unit)	3738
Professional Development	(\$100/unit)	\$2,370
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,296

Total Foundation Program **\$1,747,437**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Stevenson Middle School - 0140
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) 282

Earned Units

Teachers	14.08
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 **17.58**

Salaries \$875,143

Fringe Benefits \$355,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,548
Technology	(\$350/unit)	\$6,153
Library Enhancement	(\$157.7247/unit)	2773
Professional Development	(\$100/unit)	\$1,758
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,150

Total Foundation Program **\$1,272,960**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

036

NAME OF SCHOOL OR COST CENTER Woodville High School - 0150

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)

504.15

Earned Units

Teachers	<u>29.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.04

Salaries

\$1,683,676

Fringe Benefits

\$686,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,424</u>
Technology	(\$350/unit)	<u>\$11,914</u>
Library Enhancement	(\$157.7247/unit)	<u>5369</u>
Professional Development	(\$100/unit)	<u>\$3,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,811</u>

Total Foundation Program

\$2,448,631

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Jefferson 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)

178.2

Earned Units

Teachers	<u>11.20</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

Total Units

18.20

Salaries

\$1,110,881

Fringe Benefits

\$409,366

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,920</u>
Technology	(\$350/unit)	<u>\$6,370</u>
Library Enhancement	(\$157.7247/unit)	<u>2871</u>
Professional Development	(\$100/unit)	<u>\$1,820</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,365</u>

Total Foundation Program

\$1,555,593

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Adamsville Elementary School - 0030
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) 324.2

Earned Units

Teachers	20.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.76**

Salaries \$1,228,572

Fringe Benefits \$479,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,656
Technology	(\$350/unit)	\$7,966
Library Enhancement	(\$157.7247/unit)	3590
Professional Development	(\$100/unit)	\$2,276
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,315

Total Foundation Program **\$1,759,850**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Bagley Elementary School - 0050

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)

513.05

Earned Units

Teachers	<u>33.97</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

37.47

Salaries

\$2,045,718

Fringe Benefits

\$794,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,482</u>
Technology	(\$350/unit)	<u>\$13,115</u>
Library Enhancement	(\$157.7247/unit)	<u>5910</u>
Professional Development	(\$100/unit)	<u>\$3,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,479</u>

Total Foundation Program

\$2,923,484

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Minor Middle School - 0078

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)

673.2

Earned Units

Teachers	<u>33.76</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

38.26

Salaries

\$2,017,488

Fringe Benefits

\$796,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,956</u>
Technology	(\$350/unit)	<u>\$13,391</u>
Library Enhancement	(\$157.7247/unit)	<u>6035</u>
Professional Development	(\$100/unit)	<u>\$3,826</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,490</u>

Total Foundation Program

\$2,910,541

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Bragg Middle School - 0095

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)

825.95

Earned Units

Teachers	<u>41.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

46.92

Salaries

\$2,557,321

Fringe Benefits

\$993,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,152</u>
Technology	(\$350/unit)	<u>\$16,422</u>
Library Enhancement	(\$157.7247/unit)	<u>7400</u>
Professional Development	(\$100/unit)	<u>\$4,692</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,946</u>

Total Foundation Program

\$3,669,347

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Brighton School - 0110

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)

386.15

Earned Units

Teachers	<u>23.37</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

25.87

Salaries

\$1,393,028

Fringe Benefits

\$544,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,522</u>
Technology	(\$350/unit)	<u>\$9,055</u>
Library Enhancement	(\$157.7247/unit)	<u>4080</u>
Professional Development	(\$100/unit)	<u>\$2,587</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,961</u>

Total Foundation Program

\$1,997,534

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Brookville Elementary School - 0135
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) 228.15

Earned Units

Teachers	<u>14.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.30

Salaries \$851,350

Fringe Benefits \$337,623

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,780</u>
Technology	(\$350/unit)	<u>\$5,705</u>
Library Enhancement	(\$157.7247/unit)	<u>2571</u>
Professional Development	(\$100/unit)	<u>\$1,630</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,111</u>

Total Foundation Program \$1,225,770

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Bryan Elementary School - 0138

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)

836.8

Earned Units

Teachers	<u>53.00</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

57.50

Salaries

\$3,177,656

Fringe Benefits

\$1,226,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,500</u>
Technology	(\$350/unit)	<u>\$20,125</u>
Library Enhancement	(\$157.7247/unit)	<u>9069</u>
Professional Development	(\$100/unit)	<u>\$5,750</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,760</u>

Total Foundation Program

\$4,536,105

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Center Point Elementary School - 0160
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) 662.4

Earned Units

Teachers	46.48
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 **49.98**

Salaries \$2,655,531

Fringe Benefits \$1,044,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,988
Technology	(\$350/unit)	\$17,493
Library Enhancement	(\$157.7247/unit)	7883
Professional Development	(\$100/unit)	\$4,998
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,680

Total Foundation Program **\$3,809,920**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Chalkville Elementary School - 0170
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) 1188.4

Earned Units

Teachers	73.82
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **79.32**

Salaries \$4,053,778

Fringe Benefits \$1,624,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$47,592
Technology	(\$350/unit)	\$27,762
Library Enhancement	(\$157.7247/unit)	12511
Professional Development	(\$100/unit)	\$7,932
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$89,130

Total Foundation Program **\$5,863,662**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Clay Elementary School - 0180
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)

580.35

Earned Units

Teachers	<u>36.03</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

39.53

Salaries

\$2,082,632

Fringe Benefits

\$822,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,718</u>
Technology	(\$350/unit)	<u>\$13,836</u>
Library Enhancement	(\$157.7247/unit)	<u>6235</u>
Professional Development	(\$100/unit)	<u>\$3,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,526</u>

Total Foundation Program

\$2,996,321

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Clay-Chalkville High School - 0185

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) 1266.85

Earned Units

Teachers	70.58
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **79.08**

Salaries \$4,141,885

Fringe Benefits \$1,640,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$47,448
Technology	(\$350/unit)	\$27,678
Library Enhancement	(\$157.7247/unit)	12473
Professional Development	(\$100/unit)	\$7,908
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$95,014

Total Foundation Program **\$5,972,727**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Clay-Chalkville Middle School - 0190

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)

936.7

Earned Units

Teachers	<u>46.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

52.44

Salaries

\$2,752,022

Fringe Benefits

\$1,088,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,464</u>
Technology	(\$350/unit)	<u>\$18,354</u>
Library Enhancement	(\$157.7247/unit)	<u>8271</u>
Professional Development	(\$100/unit)	<u>\$5,244</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,253</u>

Total Foundation Program

\$3,974,444

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Concord Elementary School - 0200
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)

269.3

Earned Units

Teachers	<u>16.52</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

19.02

Salaries

\$1,039,717

Fringe Benefits

\$403,318

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,412</u>
Technology	(\$350/unit)	<u>\$6,657</u>
Library Enhancement	(\$157.7247/unit)	<u>3000</u>
Professional Development	(\$100/unit)	<u>\$1,902</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,198</u>

Total Foundation Program

\$1,486,204

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Corner High School - 0210

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)

517.95

Earned Units

Teachers	<u>28.86</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

33.36

Salaries

\$1,861,614

Fringe Benefits

\$715,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,016</u>
Technology	(\$350/unit)	<u>\$11,676</u>
Library Enhancement	(\$157.7247/unit)	<u>5262</u>
Professional Development	(\$100/unit)	<u>\$3,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,846</u>

Total Foundation Program

\$2,655,827

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Corner Middle School - 0211

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)

486.4

Earned Units

Teachers	<u>24.24</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

27.74

Salaries

\$1,395,038

Fringe Benefits

\$563,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,644</u>
Technology	(\$350/unit)	<u>\$9,709</u>
Library Enhancement	(\$157.7247/unit)	<u>4375</u>
Professional Development	(\$100/unit)	<u>\$2,774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,480</u>

Total Foundation Program

\$2,028,726

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Crumly Chapel Elementary School - 0220
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) 333.4

Earned Units

Teachers	20.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.16**

Salaries \$1,272,897

Fringe Benefits \$492,494

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$13,896
Technology (\$350/unit)	\$8,106
Library Enhancement (\$157.7247/unit)	3653
Professional Development (\$100/unit)	\$2,316
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$25,005

Total Foundation Program **\$1,818,367**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Erwin Intermediate School - 0270

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)

604.7

Earned Units

Teachers	<u>33.57</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

37.07

Salaries

\$1,958,735

Fringe Benefits

\$772,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,242</u>
Technology	(\$350/unit)	<u>\$12,975</u>
Library Enhancement	(\$157.7247/unit)	<u>5847</u>
Professional Development	(\$100/unit)	<u>\$3,707</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,353</u>

Total Foundation Program

\$2,821,253

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Erwin Middle School - 0275

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)

615.5

Earned Units

Teachers	<u>30.86</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

35.36

Salaries

\$1,934,347

Fringe Benefits

\$750,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,216</u>
Technology	(\$350/unit)	<u>\$12,376</u>
Library Enhancement	(\$157.7247/unit)	<u>5577</u>
Professional Development	(\$100/unit)	<u>\$3,536</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,163</u>

Total Foundation Program

\$2,773,307

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Center Point High School - 0280

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)

733.55

Earned Units

Teachers	<u>40.86</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

45.36

Salaries

\$2,558,677

Fringe Benefits

\$977,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,216</u>
Technology	(\$350/unit)	<u>\$15,876</u>
Library Enhancement	(\$157.7247/unit)	<u>7154</u>
Professional Development	(\$100/unit)	<u>\$4,536</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,016</u>

Total Foundation Program

\$3,646,313

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Fultondale Elementary School - 0290
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) 865.55

Earned Units

Teachers	<u>52.81</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 57.31

Salaries \$3,012,693

Fringe Benefits \$1,190,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,386</u>
Technology	(\$350/unit)	<u>\$20,059</u>
Library Enhancement	(\$157.7247/unit)	<u>9039</u>
Professional Development	(\$100/unit)	<u>\$5,731</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,916</u>

Total Foundation Program \$4,337,808

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Fultondale High School - 0295

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)

611.9

Earned Units

Teachers	<u>33.07</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

37.57

Salaries

\$1,987,820

Fringe Benefits

\$783,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,542</u>
Technology	(\$350/unit)	<u>\$13,150</u>
Library Enhancement	(\$157.7247/unit)	<u>5926</u>
Professional Development	(\$100/unit)	<u>\$3,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,893</u>

Total Foundation Program

\$2,862,438

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Gardendale Elementary School - 0300
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) 900.4

Earned Units

Teachers	<u>56.58</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 **61.08**

Salaries \$3,268,044

Fringe Benefits \$1,280,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,648</u>
Technology	(\$350/unit)	<u>\$21,378</u>
Library Enhancement	(\$157.7247/unit)	<u>9634</u>
Professional Development	(\$100/unit)	<u>\$6,108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,530</u>

Total Foundation Program **\$4,690,223**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Gardendale High School - 0310

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)

1076.5

Earned Units

Teachers	<u>59.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

67.47

Salaries

\$3,526,227

Fringe Benefits

\$1,397,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,482</u>
Technology	(\$350/unit)	<u>\$23,615</u>
Library Enhancement	(\$157.7247/unit)	<u>10642</u>
Professional Development	(\$100/unit)	<u>\$6,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,738</u>

Total Foundation Program

\$5,086,420

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Greenwood Elementary School - 0360
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) 226.65

Earned Units

Teachers	<u>14.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.01

Salaries \$916,720

Fringe Benefits \$347,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,606</u>
Technology	(\$350/unit)	<u>\$5,603</u>
Library Enhancement	(\$157.7247/unit)	<u>2525</u>
Professional Development	(\$100/unit)	<u>\$1,601</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,999</u>

Total Foundation Program \$1,300,939

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Hillview Elementary School - 0400
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) 273.35

Earned Units

Teachers	<u>16.72</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 19.22

Salaries \$1,038,873

Fringe Benefits \$405,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,532</u>
Technology	(\$350/unit)	<u>\$6,727</u>
Library Enhancement	(\$157.7247/unit)	<u>3031</u>
Professional Development	(\$100/unit)	<u>\$1,922</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,501</u>

Total Foundation Program \$1,487,765

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Hueytown Elementary School - 0410
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) 961.4

Earned Units

Teachers	<u>60.91</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 65.41

Salaries \$3,361,609

Fringe Benefits \$1,343,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,246</u>
Technology	(\$350/unit)	<u>\$22,894</u>
Library Enhancement	(\$157.7247/unit)	<u>10317</u>
Professional Development	(\$100/unit)	<u>\$6,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,105</u>

Total Foundation Program \$4,856,491

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Hueytown High School - 0420
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) 1167.75

Earned Units

Teachers	<u>65.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 72.56

Salaries \$3,774,964

Fringe Benefits \$1,499,941

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$43,536</u>
Technology	(\$350/unit)	<u>\$25,396</u>
Library Enhancement	(\$157.7247/unit)	<u>11445</u>
Professional Development	(\$100/unit)	<u>\$7,256</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,581</u>

Total Foundation Program \$5,450,119

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Irondale Community School - 0430
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) 367.1

Earned Units

Teachers	20.48
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.98**

Salaries \$1,250,193

Fringe Benefits \$486,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,788
Technology	(\$350/unit)	\$8,043
Library Enhancement	(\$157.7247/unit)	3625
Professional Development	(\$100/unit)	\$2,298
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,533

Total Foundation Program **\$1,791,558**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Irondale Middle School - 0431

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)

570

Earned Units

Teachers	<u>28.54</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

33.04

Salaries

\$1,740,070

Fringe Benefits

\$687,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,824</u>
Technology	(\$350/unit)	<u>\$11,564</u>
Library Enhancement	(\$157.7247/unit)	<u>5211</u>
Professional Development	(\$100/unit)	<u>\$3,304</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,750</u>

Total Foundation Program

\$2,509,991

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Kermit Johnson School - 0440

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)

791.65

Earned Units

Teachers	<u>44.54</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

49.04

Salaries

\$2,512,238

Fringe Benefits

\$1,005,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,424</u>
Technology	(\$350/unit)	<u>\$17,164</u>
Library Enhancement	(\$157.7247/unit)	<u>7735</u>
Professional Development	(\$100/unit)	<u>\$4,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,374</u>

Total Foundation Program

\$3,636,683

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Lipscomb Elementary School - 0500
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) 228.85

Earned Units

Teachers	14.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.36**

Salaries \$910,874

Fringe Benefits \$350,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,816
Technology	(\$350/unit)	\$5,726
Library Enhancement	(\$157.7247/unit)	2580
Professional Development	(\$100/unit)	\$1,636
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,164

Total Foundation Program **\$1,298,056**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER McAdory High School - 0520

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)

1044.7

Earned Units

Teachers	<u>58.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.69

Salaries

\$3,528,942

Fringe Benefits

\$1,380,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,414</u>
Technology	(\$350/unit)	<u>\$22,992</u>
Library Enhancement	(\$157.7247/unit)	<u>10361</u>
Professional Development	(\$100/unit)	<u>\$6,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,353</u>

Total Foundation Program

\$5,067,064

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER McAdory Elementary School - 0525
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) 1134.05

Earned Units

Teachers	70.57
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **76.07**

Salaries \$4,043,333

Fringe Benefits \$1,589,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$45,642
Technology	(\$350/unit)	\$26,624
Library Enhancement	(\$157.7247/unit)	11998
Professional Development	(\$100/unit)	\$7,607
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$85,054

Total Foundation Program **\$5,810,085**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER McAdory Middle School - 0528

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)

877

Earned Units

Teachers	<u>43.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

49.45

Salaries

\$2,641,946

Fringe Benefits

\$1,036,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,670</u>
Technology	(\$350/unit)	<u>\$17,308</u>
Library Enhancement	(\$157.7247/unit)	<u>7799</u>
Professional Development	(\$100/unit)	<u>\$4,945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,775</u>

Total Foundation Program

\$3,803,660

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Minor Community School - 0580
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) 374.5

Earned Units

Teachers	<u>23.59</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 26.09

Salaries \$1,413,169

Fringe Benefits \$550,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,654</u>
Technology	(\$350/unit)	<u>\$9,132</u>
Library Enhancement	(\$157.7247/unit)	<u>4115</u>
Professional Development	(\$100/unit)	<u>\$2,609</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,087</u>

Total Foundation Program \$2,023,371

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Minor High School - 0585

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)

970.45

Earned Units

Teachers	<u>54.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

59.56

Salaries

\$3,137,473

Fringe Benefits

\$1,239,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,736</u>
Technology	(\$350/unit)	<u>\$20,846</u>
Library Enhancement	(\$157.7247/unit)	<u>9394</u>
Professional Development	(\$100/unit)	<u>\$5,956</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,784</u>

Total Foundation Program

\$4,521,245

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Mortimer Jordan High School - 0610
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) 819.8

Earned Units

Teachers	45.66
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **51.16**

Salaries \$2,835,207

Fringe Benefits \$1,092,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,696
Technology	(\$350/unit)	\$17,906
Library Enhancement	(\$157.7247/unit)	8069
Professional Development	(\$100/unit)	\$5,116
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$61,485

Total Foundation Program **\$4,051,118**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Mount Olive Elementary School - 0630
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) 335.7

Earned Units

Teachers	<u>21.27</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 23.77

Salaries \$1,287,979

Fringe Benefits \$501,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,262</u>
Technology	(\$350/unit)	<u>\$8,320</u>
Library Enhancement	(\$157.7247/unit)	<u>3749</u>
Professional Development	(\$100/unit)	<u>\$2,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,178</u>

Total Foundation Program \$1,843,604

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER North Highland Elementary School - 0660
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) 319.7

Earned Units

Teachers	<u>19.69</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 22.19

Salaries \$1,197,160

Fringe Benefits \$467,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,314</u>
Technology	(\$350/unit)	<u>\$7,766</u>
Library Enhancement	(\$157.7247/unit)	<u>3500</u>
Professional Development	(\$100/unit)	<u>\$2,219</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,978</u>

Total Foundation Program \$1,715,274

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER North Jefferson Middle School - 0662
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) 619.3

Earned Units

Teachers	<u>31.06</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 35.56

Salaries \$1,898,346

Fringe Benefits \$744,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,336</u>
Technology	(\$350/unit)	<u>\$12,446</u>
Library Enhancement	(\$157.7247/unit)	<u>5609</u>
Professional Development	(\$100/unit)	<u>\$3,556</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,448</u>

Total Foundation Program \$2,732,591

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Gresham Elementary School - 0670
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) 353.55

Earned Units

Teachers	22.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.04**

Salaries \$1,365,933

Fringe Benefits \$530,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,024
Technology	(\$350/unit)	\$8,764
Library Enhancement	(\$157.7247/unit)	3949
Professional Development	(\$100/unit)	\$2,504
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,516

Total Foundation Program **\$1,953,083**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Oak Grove Elementary School - 0685
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) 510.95

Earned Units

Teachers	<u>31.97</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 35.47

Salaries \$1,934,635

Fringe Benefits \$751,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,282</u>
Technology	(\$350/unit)	<u>\$12,415</u>
Library Enhancement	(\$157.7247/unit)	<u>5594</u>
Professional Development	(\$100/unit)	<u>\$3,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,321</u>

Total Foundation Program \$2,767,062

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Oak Grove High School - 0690
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) 761.05

Earned Units

Teachers	<u>40.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 46.16

Salaries \$2,474,814

Fringe Benefits \$969,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,696</u>
Technology	(\$350/unit)	<u>\$16,156</u>
Library Enhancement	(\$157.7247/unit)	<u>7281</u>
Professional Development	(\$100/unit)	<u>\$4,616</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,079</u>

Total Foundation Program \$3,556,664

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Pinson Elementary School - 0700
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) 771.9

Earned Units

Teachers	54.17
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **58.67**

Salaries \$3,049,233

Fringe Benefits \$1,212,185

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,202
Technology	(\$350/unit)	\$20,535
Library Enhancement	(\$157.7247/unit)	9254
Professional Development	(\$100/unit)	\$5,867
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$57,893

Total Foundation Program **\$4,390,169**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Pinson Valley High School - 0710

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)

1002.3

Earned Units

Teachers	<u>55.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

63.34

Salaries

\$3,362,815

Fringe Benefits

\$1,322,991

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,004</u>
Technology	(\$350/unit)	<u>\$22,169</u>
Library Enhancement	(\$157.7247/unit)	<u>9990</u>
Professional Development	(\$100/unit)	<u>\$6,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,173</u>

Total Foundation Program

\$4,837,476

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Hueytown Middle School - 0730
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)

922.7

Earned Units

Teachers	<u>46.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

51.80

Salaries

\$2,671,028

Fringe Benefits

\$1,065,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,080</u>
Technology	(\$350/unit)	<u>\$18,130</u>
Library Enhancement	(\$157.7247/unit)	<u>8170</u>
Professional Development	(\$100/unit)	<u>\$5,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,203</u>

Total Foundation Program

\$3,868,760

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Pleasant Grove High School - 0735
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) 747

Earned Units

Teachers	<u>40.42</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 44.92

Salaries \$2,359,721

Fringe Benefits \$933,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,952</u>
Technology	(\$350/unit)	<u>\$15,722</u>
Library Enhancement	(\$157.7247/unit)	<u>7085</u>
Professional Development	(\$100/unit)	<u>\$4,492</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,025</u>

Total Foundation Program \$3,403,166

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Pleasant Grove Elementary School - 0736
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) 671.35

Earned Units

Teachers	40.22
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 **43.72**

Salaries \$2,152,242

Fringe Benefits \$879,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,232
Technology	(\$350/unit)	\$15,302
Library Enhancement	(\$157.7247/unit)	6896
Professional Development	(\$100/unit)	\$4,372
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$50,351

Total Foundation Program **\$3,134,451**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Jefferson County International Baccalaureate School - 0737

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) 317

Earned Units

Teachers	15.87
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 **19.37**

Salaries \$1,032,140

Fringe Benefits \$405,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,622
Technology	(\$350/unit)	\$6,780
Library Enhancement	(\$157.7247/unit)	3055
Professional Development	(\$100/unit)	\$1,937
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,775

Total Foundation Program **\$1,484,652**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Rudd Middle School - 0790

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)

770.9

Earned Units

Teachers	<u>38.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

44.15

Salaries

\$2,316,298

Fringe Benefits

\$916,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,490</u>
Technology	(\$350/unit)	<u>\$15,453</u>
Library Enhancement	(\$157.7247/unit)	<u>6964</u>
Professional Development	(\$100/unit)	<u>\$4,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,818</u>

Total Foundation Program

\$3,344,010

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Shades Valley High School - 0795

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)

1269.5

Earned Units

Teachers	<u>70.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

79.22

Salaries

\$4,217,878

Fringe Benefits

\$1,657,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$47,532</u>
Technology	(\$350/unit)	<u>\$27,727</u>
Library Enhancement	(\$157.7247/unit)	<u>12495</u>
Professional Development	(\$100/unit)	<u>\$7,922</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,213</u>

Total Foundation Program

\$6,065,864

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Snow Rogers Elementary School - 0840
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) 233.6

Earned Units

Teachers	15.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.00**

Salaries \$944,026

Fringe Benefits \$363,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,200
Technology	(\$350/unit)	\$5,950
Library Enhancement	(\$157.7247/unit)	2681
Professional Development	(\$100/unit)	\$1,700
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,520

Total Foundation Program **\$1,345,537**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Grantswood Community Elementary School - 0842
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) 339.4

Earned Units

Teachers	<u>23.81</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 26.31

Salaries \$1,438,153

Fringe Benefits \$557,888

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,786</u>
Technology	(\$350/unit)	<u>\$9,209</u>
Library Enhancement	(\$157.7247/unit)	<u>4150</u>
Professional Development	(\$100/unit)	<u>\$2,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,455</u>

Total Foundation Program \$2,053,272

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER Warrior Elementary School - 0910
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) 311.1

Earned Units

Teachers	<u>19.67</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 22.17

Salaries \$1,197,333

Fringe Benefits \$467,168

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$13,302</u>
Technology (\$350/unit)	<u>\$7,760</u>
Library Enhancement (\$157.7247/unit)	<u>3497</u>
Professional Development (\$100/unit)	<u>\$2,217</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$23,333</u>

Total Foundation Program \$1,714,610

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

037

NAME OF SCHOOL OR COST CENTER West Jefferson Elementary School - 0940

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) 143.25

Earned Units

Teachers	8.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **10.75**

Salaries \$567,843

Fringe Benefits \$223,953

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$6,450
Technology	(\$350/unit)	\$3,763
Library Enhancement	(\$157.7247/unit)	1696
Professional Development	(\$100/unit)	\$1,075
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$10,744

Total Foundation Program **\$815,524**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

038

NAME OF SCHOOL OR COST CENTER Lamar 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	<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

\$218,063

Fringe Benefits

\$74,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$296,226

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

038

NAME OF SCHOOL OR COST CENTER South Lamar School - 0055

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)

549.75

Earned Units

Teachers	<u>31.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.10

Salaries

\$1,914,944

Fringe Benefits

\$753,690

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,660</u>
Technology	(\$350/unit)	<u>\$12,635</u>
Library Enhancement	(\$157.7247/unit)	<u>5694</u>
Professional Development	(\$100/unit)	<u>\$3,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,231</u>

Total Foundation Program

\$2,753,464

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

038

NAME OF SCHOOL OR COST CENTER Sulligent School - 0060

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)

741.7

Earned Units

Teachers	<u>42.34</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

46.84

Salaries

\$2,602,346

Fringe Benefits

\$1,001,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,104</u>
Technology	(\$350/unit)	<u>\$16,394</u>
Library Enhancement	(\$157.7247/unit)	<u>7388</u>
Professional Development	(\$100/unit)	<u>\$4,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,627</u>

Total Foundation Program

\$3,716,241

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

038

NAME OF SCHOOL OR COST CENTER Vernon Elementary School - 0080
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) 283.4

Earned Units

Teachers	19.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.39**

Salaries \$1,175,576

Fringe Benefits \$465,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,434
Technology	(\$350/unit)	\$7,837
Library Enhancement	(\$157.7247/unit)	3531
Professional Development	(\$100/unit)	\$2,239
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,255

Total Foundation Program **\$1,688,880**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

038

NAME OF SCHOOL OR COST CENTER Lamar County High-Intermediate - 0090
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)

647.25

Earned Units

Teachers	<u>33.87</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

38.37

Salaries

\$2,063,377

Fringe Benefits

\$806,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,022</u>
Technology	(\$350/unit)	<u>\$13,430</u>
Library Enhancement	(\$157.7247/unit)	<u>6052</u>
Professional Development	(\$100/unit)	<u>\$3,837</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,544</u>

Total Foundation Program

\$2,965,007

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Lauderdale 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries \$262,353

Fringe Benefits \$93,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.7247/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$360,832

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Brooks High School - 0020
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) 762.05

Earned Units

Teachers	<u>41.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 46.66

Salaries \$2,536,205

Fringe Benefits \$986,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,996</u>
Technology	(\$350/unit)	<u>\$16,331</u>
Library Enhancement	(\$157.7247/unit)	<u>7359</u>
Professional Development	(\$100/unit)	<u>\$4,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,154</u>

Total Foundation Program \$3,636,217

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Brooks Elementary School - 0025
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) 805.2

Earned Units

Teachers	<u>48.96</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 53.46

Salaries \$2,821,479

Fringe Benefits \$1,113,233

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,076</u>
Technology	(\$350/unit)	<u>\$18,711</u>
Library Enhancement	(\$157.7247/unit)	<u>8432</u>
Professional Development	(\$100/unit)	<u>\$5,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,390</u>

Total Foundation Program \$4,059,667

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Central High School - 0030

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)

1242.65

Earned Units

Teachers	<u>71.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

78.97

Salaries

\$4,311,306

Fringe Benefits

\$1,673,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$47,382</u>
Technology	(\$350/unit)	<u>\$27,640</u>
Library Enhancement	(\$157.7247/unit)	<u>12456</u>
Professional Development	(\$100/unit)	<u>\$7,897</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,199</u>

Total Foundation Program

\$6,173,315

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Kilby Laboratory School - 0060
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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$0</u>
Technology	(\$350/unit)	<u>\$0</u>
Library Enhancement	(\$157.7247/unit)	<u>0</u>
Professional Development	(\$100/unit)	<u>\$0</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$0

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Lauderdale County High School - 0070
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) 1100.9

Earned Units

Teachers	<u>63.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 71.21

Salaries \$3,882,111

Fringe Benefits \$1,507,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,726</u>
Technology	(\$350/unit)	<u>\$24,923</u>
Library Enhancement	(\$157.7247/unit)	<u>11232</u>
Professional Development	(\$100/unit)	<u>\$7,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,568</u>

Total Foundation Program \$5,558,555

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Lexington School - 0080

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)

843

Earned Units

Teachers	<u>48.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

54.01

Salaries

\$2,933,176

Fringe Benefits

\$1,141,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,406</u>
Technology	(\$350/unit)	<u>\$18,903</u>
Library Enhancement	(\$157.7247/unit)	<u>8519</u>
Professional Development	(\$100/unit)	<u>\$5,401</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,225</u>

Total Foundation Program

\$4,203,020

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Rogers High School - 0110
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) 1128.75

Earned Units

Teachers	63.81
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **71.31**

Salaries \$3,817,457

Fringe Benefits \$1,495,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$42,786
Technology	(\$350/unit)	\$24,959
Library Enhancement	(\$157.7247/unit)	11247
Professional Development	(\$100/unit)	\$7,131
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,656

Total Foundation Program **\$5,484,063**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Underwood Elementary School - 0120
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) 321

Earned Units

Teachers	19.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.32**

Salaries \$1,234,269

Fringe Benefits \$476,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,392
Technology	(\$350/unit)	\$7,812
Library Enhancement	(\$157.7247/unit)	3520
Professional Development	(\$100/unit)	\$2,232
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,075

Total Foundation Program **\$1,761,455**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Waterloo High School - 0130
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) 350.4

Earned Units

Teachers	<u>20.29</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 23.79

Salaries \$1,342,617

Fringe Benefits \$512,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,274</u>
Technology	(\$350/unit)	<u>\$8,327</u>
Library Enhancement	(\$157.7247/unit)	<u>3752</u>
Professional Development	(\$100/unit)	<u>\$2,379</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,280</u>

Total Foundation Program \$1,910,611

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

039

NAME OF SCHOOL OR COST CENTER Wilson High School - 0140

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)

1212.05

Earned Units

Teachers	<u>69.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

76.52

Salaries

\$4,032,841

Fringe Benefits

\$1,592,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,912</u>
Technology	(\$350/unit)	<u>\$26,782</u>
Library Enhancement	(\$157.7247/unit)	<u>12069</u>
Professional Development	(\$100/unit)	<u>\$7,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,904</u>

Total Foundation Program

\$5,808,439

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Lawrence 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) 55

Earned Units

Teachers	<u>3.72</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 6.72

Salaries \$406,294

Fringe Benefits \$150,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,032</u>
Technology	(\$350/unit)	<u>\$2,352</u>
Library Enhancement	(\$157.7247/unit)	<u>1060</u>
Professional Development	(\$100/unit)	<u>\$672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,125</u>

Total Foundation Program \$568,902

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER East Lawrence High School - 0020
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)

363.95

Earned Units

Teachers	<u>20.28</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

23.78

Salaries

\$1,324,498

Fringe Benefits

\$509,220

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,268</u>
Technology	(\$350/unit)	<u>\$8,323</u>
Library Enhancement	(\$157.7247/unit)	<u>3751</u>
Professional Development	(\$100/unit)	<u>\$2,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,296</u>

Total Foundation Program

\$1,889,734

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER East Lawrence Elementary School - 0025

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) 485.25

Earned Units

Teachers	31.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.44**

Salaries \$1,855,913

Fringe Benefits \$724,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,664
Technology	(\$350/unit)	\$12,054
Library Enhancement	(\$157.7247/unit)	5432
Professional Development	(\$100/unit)	\$3,444
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,394

Total Foundation Program **\$2,658,799**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER R A Hubbard High School - 0030

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)

134.35

Earned Units

Teachers	<u>7.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.25

Salaries

\$516,602

Fringe Benefits

\$198,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,550</u>
Technology	(\$350/unit)	<u>\$3,238</u>
Library Enhancement	(\$157.7247/unit)	<u>1459</u>
Professional Development	(\$100/unit)	<u>\$925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,076</u>

Total Foundation Program

\$736,209

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER East Lawrence Middle School - 0035

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)

414.85

Earned Units

Teachers	20.68
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

24.18

Salaries \$1,284,905

Fringe Benefits \$505,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,508
Technology	(\$350/unit)	\$8,463
Library Enhancement	(\$157.7247/unit)	3814
Professional Development	(\$100/unit)	\$2,418
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,114

Total Foundation Program

\$1,850,506

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0040

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)

459.05

Earned Units

Teachers	<u>27.53</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

30.03

Salaries

\$1,576,663

Fringe Benefits

\$623,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,018</u>
Technology	(\$350/unit)	<u>\$10,511</u>
Library Enhancement	(\$157.7247/unit)	<u>4736</u>
Professional Development	(\$100/unit)	<u>\$3,003</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,429</u>

Total Foundation Program

\$2,271,030

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Hatton High School - 0050
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) 387.6

Earned Units

Teachers	20.96
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 **24.46**

Salaries \$1,287,100

Fringe Benefits \$508,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,676
Technology	(\$350/unit)	\$8,561
Library Enhancement	(\$157.7247/unit)	3858
Professional Development	(\$100/unit)	\$2,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,070

Total Foundation Program **\$1,854,283**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Hazlewood Elementary School - 0060
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) 232.4

Earned Units

Teachers	<u>14.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.17

Salaries \$900,493

Fringe Benefits \$346,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,702</u>
Technology	(\$350/unit)	<u>\$5,660</u>
Library Enhancement	(\$157.7247/unit)	<u>2550</u>
Professional Development	(\$100/unit)	<u>\$1,617</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,430</u>

Total Foundation Program \$1,283,684

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Lawrence County High School - 0090

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)

590.65

Earned Units

Teachers	<u>32.91</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

37.41

Salaries

\$1,938,145

Fringe Benefits

\$771,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,446</u>
Technology	(\$350/unit)	<u>\$13,093</u>
Library Enhancement	(\$157.7247/unit)	<u>5900</u>
Professional Development	(\$100/unit)	<u>\$3,741</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,299</u>

Total Foundation Program

\$2,799,312

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Moulton Elementary School - 0110
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) 564.3

Earned Units

Teachers	36.97
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 **40.47**

Salaries \$2,166,164

Fringe Benefits \$848,849

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$24,282
Technology (\$350/unit)	\$14,165
Library Enhancement (\$157.7247/unit)	6383
Professional Development (\$100/unit)	\$4,047
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$42,323

Total Foundation Program **\$3,106,213**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Moulton Middle School - 0120

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)

584.9

Earned Units

Teachers	<u>29.21</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

33.71

Salaries

\$1,781,266

Fringe Benefits

\$702,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,226</u>
Technology	(\$350/unit)	<u>\$11,799</u>
Library Enhancement	(\$157.7247/unit)	<u>5317</u>
Professional Development	(\$100/unit)	<u>\$3,371</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,868</u>

Total Foundation Program

\$2,568,245

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Mount Hope - 0130

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)

122.4

Earned Units

Teachers	<u>7.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.59

Salaries

\$496,970

Fringe Benefits

\$197,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,754</u>
Technology	(\$350/unit)	<u>\$3,357</u>
Library Enhancement	(\$157.7247/unit)	<u>1513</u>
Professional Development	(\$100/unit)	<u>\$959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,180</u>

Total Foundation Program

\$715,580

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

040

NAME OF SCHOOL OR COST CENTER Speake - 0140

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)

183.35

Earned Units

Teachers	<u>11.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.24

Salaries

\$710,770

Fringe Benefits

\$278,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,944</u>
Technology	(\$350/unit)	<u>\$4,634</u>
Library Enhancement	(\$157.7247/unit)	<u>2088</u>
Professional Development	(\$100/unit)	<u>\$1,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,751</u>

Total Foundation Program

\$1,018,640

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Lee 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	<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>.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$155,607

Fringe Benefits

\$51,760

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$209,782

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Beauregard High School - 0010
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)

634.05

Earned Units

Teachers	<u>35.32</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

39.82

Salaries

\$2,080,092

Fringe Benefits

\$824,854

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,892</u>
Technology	(\$350/unit)	<u>\$13,937</u>
Library Enhancement	(\$157.7247/unit)	<u>6281</u>
Professional Development	(\$100/unit)	<u>\$3,982</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,554</u>

Total Foundation Program

\$3,000,592

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Beauregard Elementary School - 0011
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) 616.15

Earned Units

Teachers	40.64
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 **44.14**

Salaries \$2,365,526

Fringe Benefits \$926,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,484
Technology	(\$350/unit)	\$15,449
Library Enhancement	(\$157.7247/unit)	6962
Professional Development	(\$100/unit)	\$4,414
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,211

Total Foundation Program **\$3,391,463**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Beulah High School - 0020

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)

535.05

Earned Units

Teachers	<u>28.86</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

33.36

Salaries

\$1,767,321

Fringe Benefits

\$696,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,016</u>
Technology	(\$350/unit)	<u>\$11,676</u>
Library Enhancement	(\$157.7247/unit)	<u>5262</u>
Professional Development	(\$100/unit)	<u>\$3,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,129</u>

Total Foundation Program

\$2,543,765

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Beulah Elementary School - 0021

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)

698.8

Earned Units

Teachers	<u>42.32</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

45.82

Salaries \$2,439,926

Fringe Benefits \$958,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,492</u>
Technology	(\$350/unit)	<u>\$16,037</u>
Library Enhancement	(\$157.7247/unit)	<u>7227</u>
Professional Development	(\$100/unit)	<u>\$4,582</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,410</u>

Total Foundation Program

\$3,506,192

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Loachapoka High School - 0030
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) 228.75

Earned Units

Teachers	12.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.31**

Salaries \$808,014

Fringe Benefits \$308,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,586
Technology	(\$350/unit)	\$5,009
Library Enhancement	(\$157.7247/unit)	2257
Professional Development	(\$100/unit)	\$1,431
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,156

Total Foundation Program **\$1,151,102**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Loachapoka Elementary School - 0031

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)

315.35

Earned Units

Teachers	<u>19.03</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

21.53

Salaries

\$1,156,742

Fringe Benefits

\$452,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,918</u>
Technology	(\$350/unit)	<u>\$7,536</u>
Library Enhancement	(\$157.7247/unit)	<u>3396</u>
Professional Development	(\$100/unit)	<u>\$2,153</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,651</u>

Total Foundation Program

\$1,658,861

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Sanford Middle School - 0040

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)

599.9

Earned Units

Teachers	<u>29.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.40

Salaries

\$1,896,513

Fringe Benefits

\$732,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,640</u>
Technology	(\$350/unit)	<u>\$12,040</u>
Library Enhancement	(\$157.7247/unit)	<u>5426</u>
Professional Development	(\$100/unit)	<u>\$3,440</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,993</u>

Total Foundation Program

\$2,715,746

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER West Smiths Station Elementary School - 0050
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) 800

Earned Units

Teachers	48.34
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **52.84**

Salaries \$2,861,027

Fringe Benefits \$1,114,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$31,704
Technology	(\$350/unit)	\$18,494
Library Enhancement	(\$157.7247/unit)	8334
Professional Development	(\$100/unit)	\$5,284
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$60,000

Total Foundation Program **\$4,099,768**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Smiths Station High School - 0060
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) 1307.75

Earned Units

Teachers	<u>72.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **81.35**

Salaries \$4,357,397

Fringe Benefits \$1,706,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,810</u>
Technology	(\$350/unit)	<u>\$28,472</u>
Library Enhancement	(\$157.7247/unit)	<u>12831</u>
Professional Development	(\$100/unit)	<u>\$8,135</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,081</u>

Total Foundation Program **\$6,260,654**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER East Smiths Station Elementary School - 0061
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) 841.5

Earned Units

Teachers	<u>51.35</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 55.85

Salaries \$2,955,751

Fringe Benefits \$1,164,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,510</u>
Technology	(\$350/unit)	<u>\$19,548</u>
Library Enhancement	(\$157.7247/unit)	<u>8809</u>
Professional Development	(\$100/unit)	<u>\$5,585</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,113</u>

Total Foundation Program \$4,250,961

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER South Smiths Station Elementary School - 0062
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) 759.25

Earned Units

Teachers	<u>46.11</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 50.61

Salaries \$2,589,716

Fringe Benefits \$1,037,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,366</u>
Technology	(\$350/unit)	<u>\$17,714</u>
Library Enhancement	(\$157.7247/unit)	<u>7982</u>
Professional Development	(\$100/unit)	<u>\$5,061</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,944</u>

Total Foundation Program \$3,745,233

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Smith Station Freshman Center - 0063

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)

439.95

Earned Units

Teachers	<u>24.51</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

28.01

Salaries

\$1,466,805

Fringe Benefits

\$580,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,806</u>
Technology	(\$350/unit)	<u>\$9,804</u>
Library Enhancement	(\$157.7247/unit)	<u>4418</u>
Professional Development	(\$100/unit)	<u>\$2,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,996</u>

Total Foundation Program

\$2,114,580

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Smiths Station Junior High School - 0070
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) 940.1

Earned Units

Teachers	<u>47.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 53.22

Salaries \$2,719,996

Fringe Benefits \$1,090,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,932</u>
Technology	(\$350/unit)	<u>\$18,627</u>
Library Enhancement	(\$157.7247/unit)	<u>8394</u>
Professional Development	(\$100/unit)	<u>\$5,322</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,508</u>

Total Foundation Program \$3,945,069

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

041

NAME OF SCHOOL OR COST CENTER Wacoochee Elementary School - 0072
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) 592.8

Earned Units

Teachers	36.05
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 **39.55**

Salaries \$2,106,871

Fringe Benefits \$827,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,730
Technology	(\$350/unit)	\$13,842
Library Enhancement	(\$157.7247/unit)	6238
Professional Development	(\$100/unit)	\$3,955
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,460

Total Foundation Program **\$3,026,617**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Limestone 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>4.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

5.00

Salaries

\$373,250

Fringe Benefits

\$126,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,000</u>
Technology	(\$350/unit)	<u>\$1,750</u>
Library Enhancement	(\$157.7247/unit)	<u>789</u>
Professional Development	(\$100/unit)	<u>\$500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$505,504

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Ardmore High School - 0010
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) 1008.35

Earned Units

Teachers	<u>53.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 61.11

Salaries \$3,184,789

Fringe Benefits \$1,264,364

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,666</u>
Technology	(\$350/unit)	<u>\$21,389</u>
Library Enhancement	(\$157.7247/unit)	<u>9639</u>
Professional Development	(\$100/unit)	<u>\$6,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,626</u>

Total Foundation Program \$4,598,584

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Blue Springs Elementary School - 0012
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) 435.4

Earned Units

Teachers	27.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.50**

Salaries \$1,600,484

Fringe Benefits \$623,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,700
Technology	(\$350/unit)	\$10,325
Library Enhancement	(\$157.7247/unit)	4653
Professional Development	(\$100/unit)	\$2,950
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,655

Total Foundation Program **\$2,291,865**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Cedar Hill Elementary School - 0015
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) 568.8

Earned Units

Teachers	<u>35.79</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 39.29

Salaries \$2,185,118

Fringe Benefits \$840,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,574</u>
Technology	(\$350/unit)	<u>\$13,752</u>
Library Enhancement	(\$157.7247/unit)	<u>6197</u>
Professional Development	(\$100/unit)	<u>\$3,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,660</u>

Total Foundation Program \$3,115,919

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Clements High School - 0020
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) 508.35

Earned Units

Teachers	<u>27.12</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 31.62

Salaries \$1,751,564

Fringe Benefits \$675,163

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,972</u>
Technology	(\$350/unit)	<u>\$11,067</u>
Library Enhancement	(\$157.7247/unit)	<u>4987</u>
Professional Development	(\$100/unit)	<u>\$3,162</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,126</u>

Total Foundation Program \$2,503,041

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Creekside Primary School - 0024
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) 537.2

Earned Units

Teachers	<u>37.71</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 41.21

Salaries \$2,181,802

Fringe Benefits \$859,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,726</u>
Technology	(\$350/unit)	<u>\$14,424</u>
Library Enhancement	(\$157.7247/unit)	<u>6500</u>
Professional Development	(\$100/unit)	<u>\$4,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,290</u>

Total Foundation Program \$3,131,390

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0025
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) 522.3

Earned Units

Teachers	29.24
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 **32.74**

Salaries \$1,701,818

Fringe Benefits \$676,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,644
Technology	(\$350/unit)	\$11,459
Library Enhancement	(\$157.7247/unit)	5164
Professional Development	(\$100/unit)	\$3,274
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,173

Total Foundation Program **\$2,457,023**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER East Limestone High School - 0030
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) 1233.05

Earned Units

Teachers	<u>65.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 73.21

Salaries \$3,985,006

Fringe Benefits \$1,548,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$43,926</u>
Technology	(\$350/unit)	<u>\$25,623</u>
Library Enhancement	(\$157.7247/unit)	<u>11547</u>
Professional Development	(\$100/unit)	<u>\$7,321</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,479</u>

Total Foundation Program \$5,714,886

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Johnson Elementary School - 0040

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) 286.1

Earned Units

Teachers	18.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.57**

Salaries \$1,086,588

Fringe Benefits \$428,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,342
Technology	(\$350/unit)	\$7,200
Library Enhancement	(\$157.7247/unit)	3244
Professional Development	(\$100/unit)	\$2,057
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,458

Total Foundation Program **\$1,561,425**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Elkmont High School - 0050
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) 659.7

Earned Units

Teachers	<u>35.23</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 39.73

Salaries \$2,117,321

Fringe Benefits \$831,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,838</u>
Technology	(\$350/unit)	<u>\$13,905</u>
Library Enhancement	(\$157.7247/unit)	<u>6266</u>
Professional Development	(\$100/unit)	<u>\$3,973</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,478</u>

Total Foundation Program \$3,046,243

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Elkmont Elementary School - 0051
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) 363.05

Earned Units

Teachers	<u>22.90</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 25.40

Salaries \$1,415,814

Fringe Benefits \$544,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,240</u>
Technology	(\$350/unit)	<u>\$8,890</u>
Library Enhancement	(\$157.7247/unit)	<u>4006</u>
Professional Development	(\$100/unit)	<u>\$2,540</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,229</u>

Total Foundation Program \$2,017,848

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Sugar Creek Elementary School - 0080
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) 632.65

Earned Units

Teachers	<u>39.35</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 42.85

Salaries \$2,368,322

Fringe Benefits \$913,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,710</u>
Technology	(\$350/unit)	<u>\$14,998</u>
Library Enhancement	(\$157.7247/unit)	<u>6759</u>
Professional Development	(\$100/unit)	<u>\$4,285</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,449</u>

Total Foundation Program \$3,381,398

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Piney Chapel Elementary School - 0090
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) 180.9

Earned Units

Teachers	11.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.39**

Salaries \$744,486

Fringe Benefits \$286,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,034
Technology	(\$350/unit)	\$4,687
Library Enhancement	(\$157.7247/unit)	2112
Professional Development	(\$100/unit)	\$1,339
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,567

Total Foundation Program **\$1,060,691**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Tanner High School - 0120
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) 412

Earned Units

Teachers	22.04
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 **25.54**

Salaries \$1,435,187

Fringe Benefits \$549,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,324
Technology	(\$350/unit)	\$8,939
Library Enhancement	(\$157.7247/unit)	4028
Professional Development	(\$100/unit)	\$2,554
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,900

Total Foundation Program **\$2,046,398**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER Tanner Elementary School - 0121
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)

326.85

Earned Units

Teachers	<u>20.28</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

22.78

Salaries

\$1,245,038

Fringe Benefits

\$483,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,668</u>
Technology	(\$350/unit)	<u>\$7,973</u>
Library Enhancement	(\$157.7247/unit)	<u>3593</u>
Professional Development	(\$100/unit)	<u>\$2,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,514</u>

Total Foundation Program

\$1,780,069

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Limestone County Virtual School Center - 0128
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) 1939

Earned Units

Teachers	<u>107.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units **117.06**

Salaries \$8,034,438

Fringe Benefits \$2,812,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$70,236</u>
Technology	(\$350/unit)	<u>\$40,971</u>
Library Enhancement	(\$157.7247/unit)	<u>18463</u>
Professional Development	(\$100/unit)	<u>\$11,706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$145,425</u>

Total Foundation Program **\$11,133,927**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

042

NAME OF SCHOOL OR COST CENTER West Limestone High School - 0140
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)

781.15

Earned Units

Teachers	<u>41.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.29

Salaries

\$2,595,604

Fringe Benefits

\$1,004,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,374</u>
Technology	(\$350/unit)	<u>\$16,552</u>
Library Enhancement	(\$157.7247/unit)	<u>7459</u>
Professional Development	(\$100/unit)	<u>\$4,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,586</u>

Total Foundation Program

\$3,716,212

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Lowndes 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) 73

Earned Units

Teachers	<u>5.12</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 6.62

Salaries \$399,619

Fringe Benefits \$148,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,972</u>
Technology	(\$350/unit)	<u>\$2,317</u>
Library Enhancement	(\$157.7247/unit)	<u>1044</u>
Professional Development	(\$100/unit)	<u>\$662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,475</u>

Total Foundation Program \$561,091

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Calhoun High School - 0015
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) 201.15

Earned Units

Teachers	<u>11.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.19

Salaries \$704,447

Fringe Benefits \$276,344

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$7,914</u>
Technology (\$350/unit)	<u>\$4,617</u>
Library Enhancement (\$157.7247/unit)	<u>2080</u>
Professional Development (\$100/unit)	<u>\$1,319</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$15,086</u>

Total Foundation Program \$1,011,807

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0020
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) 236.55

Earned Units

Teachers	<u>14.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.85

Salaries \$937,710

Fringe Benefits \$360,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,110</u>
Technology	(\$350/unit)	<u>\$5,898</u>
Library Enhancement	(\$157.7247/unit)	<u>2658</u>
Professional Development	(\$100/unit)	<u>\$1,685</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,741</u>

Total Foundation Program \$1,336,462

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Central High School - 0025

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)

213.75

Earned Units

Teachers	<u>11.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.90

Salaries

\$742,291

Fringe Benefits

\$291,204

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,340</u>
Technology	(\$350/unit)	<u>\$4,865</u>
Library Enhancement	(\$157.7247/unit)	<u>2192</u>
Professional Development	(\$100/unit)	<u>\$1,390</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,031</u>

Total Foundation Program

\$1,066,313

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Fort Deposit Elementary School - 0030

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)

218.4

Earned Units

Teachers	<u>13.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.55

Salaries

\$879,087

Fringe Benefits

\$335,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,330</u>
Technology	(\$350/unit)	<u>\$5,443</u>
Library Enhancement	(\$157.7247/unit)	<u>2453</u>
Professional Development	(\$100/unit)	<u>\$1,555</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,380</u>

Total Foundation Program

\$1,249,856

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Hayneville Middle School - 0040
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) 168.95

Earned Units

Teachers	<u>8.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **10.46**

Salaries \$591,451

Fringe Benefits \$225,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,276</u>
Technology	(\$350/unit)	<u>\$3,661</u>
Library Enhancement	(\$157.7247/unit)	<u>1650</u>
Professional Development	(\$100/unit)	<u>\$1,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,671</u>

Total Foundation Program **\$842,531**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Lowndes County Middle School - 0050
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) 134.8

Earned Units

Teachers	<u>6.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 8.76

Salaries \$491,880

Fringe Benefits \$188,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,256</u>
Technology	(\$350/unit)	<u>\$3,066</u>
Library Enhancement	(\$157.7247/unit)	<u>1382</u>
Professional Development	(\$100/unit)	<u>\$876</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,110</u>

Total Foundation Program \$700,956

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

043

NAME OF SCHOOL OR COST CENTER Jackson-Steele Elementary School - 0080

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)

145.25

Earned Units

Teachers	<u>8.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.93

Salaries

\$608,212

Fringe Benefits

\$233,938

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,558</u>
Technology	(\$350/unit)	<u>\$3,826</u>
Library Enhancement	(\$157.7247/unit)	<u>1724</u>
Professional Development	(\$100/unit)	<u>\$1,093</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,894</u>

Total Foundation Program

\$866,245

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER Macon 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) 66

Earned Units

Teachers	4.63
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **7.63**

Salaries \$463,897

Fringe Benefits \$171,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$4,578
Technology	(\$350/unit)	\$2,671
Library Enhancement	(\$157.7247/unit)	1203
Professional Development	(\$100/unit)	\$763
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$4,950

Total Foundation Program **\$649,313**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER Booker T Washington High - 0010
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)

477.8

Earned Units

Teachers	<u>26.63</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

30.13

Salaries

\$1,643,074

Fringe Benefits

\$638,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,078</u>
Technology	(\$350/unit)	<u>\$10,546</u>
Library Enhancement	(\$157.7247/unit)	<u>4752</u>
Professional Development	(\$100/unit)	<u>\$3,013</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,835</u>

Total Foundation Program

\$2,353,402

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER DC Wolfe School - 0020

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)

110.15

Earned Units

Teachers	<u>6.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.73

Salaries

\$514,914

Fringe Benefits

\$192,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,238</u>
Technology	(\$350/unit)	<u>\$3,056</u>
Library Enhancement	(\$157.7247/unit)	<u>1377</u>
Professional Development	(\$100/unit)	<u>\$873</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,261</u>

Total Foundation Program

\$726,454

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER George Washington Carver Elementary School - 0025
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) 390.55

Earned Units

Teachers	27.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.91**

Salaries \$1,635,505

Fringe Benefits \$634,339

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,946
Technology	(\$350/unit)	\$10,469
Library Enhancement	(\$157.7247/unit)	4718
Professional Development	(\$100/unit)	\$2,991
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,291

Total Foundation Program **\$2,335,259**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER Notasulga High School - 0060
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) 275.9

Earned Units

Teachers	<u>15.82</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 19.32

Salaries \$1,088,579

Fringe Benefits \$416,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,592</u>
Technology	(\$350/unit)	<u>\$6,762</u>
Library Enhancement	(\$157.7247/unit)	<u>3047</u>
Professional Development	(\$100/unit)	<u>\$1,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,693</u>

Total Foundation Program \$1,548,844

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER Tuskegee Public Elementary - 0095

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)

345.65

Earned Units

Teachers	<u>16.92</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

20.42

Salaries \$1,099,640

Fringe Benefits \$429,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,252</u>
Technology	(\$350/unit)	<u>\$7,147</u>
Library Enhancement	(\$157.7247/unit)	<u>3221</u>
Professional Development	(\$100/unit)	<u>\$2,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,924</u>

Total Foundation Program

\$1,579,875

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

044

NAME OF SCHOOL OR COST CENTER Tuskegee Institute Middle School - 0100
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) 234.1

Earned Units

Teachers	11.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.88**

Salaries \$822,579

Fringe Benefits \$307,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,328
Technology	(\$350/unit)	\$4,858
Library Enhancement	(\$157.7247/unit)	2189
Professional Development	(\$100/unit)	\$1,388
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,558

Total Foundation Program **\$1,164,123**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Madison 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)

42

Earned Units

Teachers	<u>2.95</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

6.95

Salaries \$494,952

Fringe Benefits \$170,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,170</u>
Technology	(\$350/unit)	<u>\$2,433</u>
Library Enhancement	(\$157.7247/unit)	<u>1096</u>
Professional Development	(\$100/unit)	<u>\$695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,150</u>

Total Foundation Program

\$677,113

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Buckhorn High School - 0030

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) 1305.7

Earned Units

Teachers	<u>72.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 81.25

Salaries \$4,367,737

Fringe Benefits \$1,708,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,750</u>
Technology	(\$350/unit)	<u>\$28,438</u>
Library Enhancement	(\$157.7247/unit)	<u>12815</u>
Professional Development	(\$100/unit)	<u>\$8,125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,928</u>

Total Foundation Program \$6,271,794

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Buckhorn Middle School - 0035

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)

680.5

Earned Units

Teachers	<u>34.54</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

39.04

Salaries

\$2,075,607

Fringe Benefits

\$816,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,424</u>
Technology	(\$350/unit)	<u>\$13,664</u>
Library Enhancement	(\$157.7247/unit)	<u>6158</u>
Professional Development	(\$100/unit)	<u>\$3,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,038</u>

Total Foundation Program

\$2,989,818

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Central School - 0040
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) 748.8

Earned Units

Teachers	43.39
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 **46.89**

Salaries \$2,521,322

Fringe Benefits \$985,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,134
Technology	(\$350/unit)	\$16,412
Library Enhancement	(\$157.7247/unit)	7396
Professional Development	(\$100/unit)	\$4,689
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$56,160

Total Foundation Program **\$3,619,949**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Harvest School - 0060

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)

658.55

Earned Units

Teachers	<u>41.25</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

44.75

Salaries

\$2,324,100

Fringe Benefits

\$924,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,850</u>
Technology	(\$350/unit)	<u>\$15,663</u>
Library Enhancement	(\$157.7247/unit)	<u>7058</u>
Professional Development	(\$100/unit)	<u>\$4,475</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,391</u>

Total Foundation Program

\$3,351,781

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Hazel Green Elementary School - 0063

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)

599.35

Earned Units

Teachers	<u>39.32</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

42.82

Salaries

\$2,329,096

Fringe Benefits

\$905,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,692</u>
Technology	(\$350/unit)	<u>\$14,987</u>
Library Enhancement	(\$157.7247/unit)	<u>6754</u>
Professional Development	(\$100/unit)	<u>\$4,282</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,951</u>

Total Foundation Program

\$3,331,407

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Hazel Green High School - 0070

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)

1243.15

Earned Units

Teachers	<u>69.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

76.76

Salaries

\$4,064,116

Fringe Benefits

\$1,601,036

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$46,056</u>
Technology	(\$350/unit)	<u>\$26,866</u>
Library Enhancement	(\$157.7247/unit)	<u>12107</u>
Professional Development	(\$100/unit)	<u>\$7,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,236</u>

Total Foundation Program

\$5,851,093

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Madison County Elementary School - 0090
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) 366.05

Earned Units

Teachers	21.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.12**

Salaries \$1,280,640

Fringe Benefits \$503,813

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$14,472
Technology (\$350/unit)	\$8,442
Library Enhancement (\$157.7247/unit)	3804
Professional Development (\$100/unit)	\$2,412
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$27,454

Total Foundation Program **\$1,841,037**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Madison County High School - 0095

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)

523.45

Earned Units

Teachers	<u>29.16</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

33.66

Salaries

\$1,824,402

Fringe Benefits

\$710,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,196</u>
Technology	(\$350/unit)	<u>\$11,781</u>
Library Enhancement	(\$157.7247/unit)	<u>5309</u>
Professional Development	(\$100/unit)	<u>\$3,366</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,259</u>

Total Foundation Program

\$2,614,919

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Madison Cross Roads Elementary School - 0110
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) 810.55

Earned Units

Teachers	51.00
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **55.50**

Salaries \$2,927,078

Fringe Benefits \$1,155,296

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$33,300
Technology	(\$350/unit)	\$19,425
Library Enhancement	(\$157.7247/unit)	8754
Professional Development	(\$100/unit)	\$5,550
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$60,791

Total Foundation Program **\$4,210,194**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Meridianville Middle School - 0115
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) 598

Earned Units

Teachers	<u>30.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.85

Salaries \$1,825,804

Fringe Benefits \$722,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,910</u>
Technology	(\$350/unit)	<u>\$12,198</u>
Library Enhancement	(\$157.7247/unit)	<u>5497</u>
Professional Development	(\$100/unit)	<u>\$3,485</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,850</u>

Total Foundation Program \$2,635,724

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Monrovia Middle School - 0120

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)

993.25

Earned Units

Teachers	<u>49.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

55.27

Salaries

\$2,973,004

Fringe Benefits

\$1,162,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,162</u>
Technology	(\$350/unit)	<u>\$19,345</u>
Library Enhancement	(\$157.7247/unit)	<u>8717</u>
Professional Development	(\$100/unit)	<u>\$5,527</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,494</u>

Total Foundation Program

\$4,276,488

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Monrovia Elementary School - 0130

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) 470.95

Earned Units

Teachers	<u>29.08</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 31.58

Salaries \$1,737,112

Fringe Benefits \$671,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,948</u>
Technology	(\$350/unit)	<u>\$11,053</u>
Library Enhancement	(\$157.7247/unit)	<u>4981</u>
Professional Development	(\$100/unit)	<u>\$3,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,321</u>

Total Foundation Program \$2,482,409

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Lynn Fanning Elementary School - 0132
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) 509.5

Earned Units

Teachers	<u>35.75</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 39.25

Salaries \$2,118,886

Fringe Benefits \$826,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,550</u>
Technology	(\$350/unit)	<u>\$13,738</u>
Library Enhancement	(\$157.7247/unit)	<u>6191</u>
Professional Development	(\$100/unit)	<u>\$3,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,213</u>

Total Foundation Program \$3,031,404

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Mt Carmel Elementary School - 0135

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) 500.9

Earned Units

Teachers	<u>35.15</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 38.65

Salaries \$2,080,721

Fringe Benefits \$813,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,190</u>
Technology	(\$350/unit)	<u>\$13,528</u>
Library Enhancement	(\$157.7247/unit)	<u>6096</u>
Professional Development	(\$100/unit)	<u>\$3,865</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,568</u>

Total Foundation Program \$2,978,062

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER New Hope High School - 0140
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) 394.25

Earned Units

Teachers	<u>21.96</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 25.46

Salaries \$1,356,932

Fringe Benefits \$532,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,276</u>
Technology	(\$350/unit)	<u>\$8,911</u>
Library Enhancement	(\$157.7247/unit)	<u>4016</u>
Professional Development	(\$100/unit)	<u>\$2,546</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,569</u>

Total Foundation Program \$1,950,092

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER New Hope Elementary School - 0141
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) 641.3

Earned Units

Teachers	37.28
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 **40.78**

Salaries \$2,109,324

Fringe Benefits \$840,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,468
Technology	(\$350/unit)	\$14,273
Library Enhancement	(\$157.7247/unit)	6432
Professional Development	(\$100/unit)	\$4,078
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,098

Total Foundation Program **\$3,047,187**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER New Market School - 0150

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)

343.95

Earned Units

Teachers	<u>20.69</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

23.19

Salaries

\$1,262,681

Fringe Benefits

\$490,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,914</u>
Technology	(\$350/unit)	<u>\$8,117</u>
Library Enhancement	(\$157.7247/unit)	<u>3658</u>
Professional Development	(\$100/unit)	<u>\$2,319</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,796</u>

Total Foundation Program

\$1,807,220

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Owens Cross Roads School - 0170
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)

361.7

Earned Units

Teachers	<u>22.18</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

24.68

Salaries

\$1,301,897

Fringe Benefits

\$513,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,808</u>
Technology	(\$350/unit)	<u>\$8,638</u>
Library Enhancement	(\$157.7247/unit)	<u>3893</u>
Professional Development	(\$100/unit)	<u>\$2,468</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,128</u>

Total Foundation Program

\$1,872,629

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Riverton Intermediate School - 0176

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)

773.05

Earned Units

Teachers	<u>37.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

43.34

Salaries

\$2,324,885

Fringe Benefits

\$910,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,004</u>
Technology	(\$350/unit)	<u>\$15,169</u>
Library Enhancement	(\$157.7247/unit)	<u>6836</u>
Professional Development	(\$100/unit)	<u>\$4,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,979</u>

Total Foundation Program

\$3,345,284

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Riverton Elementary School - 0180

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)

443.55

Earned Units

Teachers	<u>31.13</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

33.63

Salaries

\$1,777,962

Fringe Benefits

\$700,918

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,178</u>
Technology	(\$350/unit)	<u>\$11,771</u>
Library Enhancement	(\$157.7247/unit)	<u>5304</u>
Professional Development	(\$100/unit)	<u>\$3,363</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,266</u>

Total Foundation Program

\$2,552,762

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Legacy Elementary School - 0185
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)

692.85

Earned Units

Teachers	<u>43.41</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

46.91

Salaries

\$2,471,488

Fringe Benefits

\$975,970

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,146</u>
Technology	(\$350/unit)	<u>\$16,419</u>
Library Enhancement	(\$157.7247/unit)	<u>7399</u>
Professional Development	(\$100/unit)	<u>\$4,691</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,964</u>

Total Foundation Program

\$3,556,077

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Sparkman High School - 0190

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)

1789.55

Earned Units

Teachers	<u>99.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

109.21

Salaries

\$5,838,318

Fringe Benefits

\$2,289,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$65,526</u>
Technology	(\$350/unit)	<u>\$38,224</u>
Library Enhancement	(\$157.7247/unit)	<u>17225</u>
Professional Development	(\$100/unit)	<u>\$10,921</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$134,216</u>

Total Foundation Program

\$8,393,636

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Sparkman Ninth Grade School - 0191
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) 622.4

Earned Units

Teachers	34.67
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **39.17**

Salaries \$2,138,377

Fringe Benefits \$830,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	23,502
Technology	(\$350/unit)	13,710
Library Enhancement	(\$157.7247/unit)	6178
Professional Development	(\$100/unit)	3,917
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	46,680

Total Foundation Program **\$3,062,390**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Sparkman Middle School - 0195

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)

820.45

Earned Units

Teachers	<u>41.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

46.65

Salaries

\$2,407,314

Fringe Benefits

\$960,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,990</u>
Technology	(\$350/unit)	<u>\$16,328</u>
Library Enhancement	(\$157.7247/unit)	<u>7358</u>
Professional Development	(\$100/unit)	<u>\$4,665</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,534</u>

Total Foundation Program

\$3,485,551

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Walnut Grove School - 0210

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)

236.35

Earned Units

Teachers	<u>14.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

16.55

Salaries

\$861,025

Fringe Benefits

\$342,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,930</u>
Technology	(\$350/unit)	<u>\$5,792</u>
Library Enhancement	(\$157.7247/unit)	<u>2610</u>
Professional Development	(\$100/unit)	<u>\$1,655</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,726</u>

Total Foundation Program

\$1,240,856

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Moores Mill Intermediate School - 0215
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) 750.25

Earned Units

Teachers	<u>36.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 42.22

Salaries \$2,246,061

Fringe Benefits \$882,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,332</u>
Technology	(\$350/unit)	<u>\$14,777</u>
Library Enhancement	(\$157.7247/unit)	<u>6659</u>
Professional Development	(\$100/unit)	<u>\$4,222</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,269</u>

Total Foundation Program \$3,236,092

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

045

NAME OF SCHOOL OR COST CENTER Endeavor Elementary School - 0230
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) 594.6

Earned Units

Teachers	<u>37.16</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 40.66

Salaries \$2,235,581

Fringe Benefits \$864,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,396</u>
Technology	(\$350/unit)	<u>\$14,231</u>
Library Enhancement	(\$157.7247/unit)	<u>6413</u>
Professional Development	(\$100/unit)	<u>\$4,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,595</u>

Total Foundation Program \$3,194,087

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

046

NAME OF SCHOOL OR COST CENTER Marengo 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.50

Salaries

\$87,342

Fringe Benefits

\$32,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$900</u>
Technology	(\$350/unit)	<u>\$525</u>
Library Enhancement	(\$157.7247/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$122,041

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

046

NAME OF SCHOOL OR COST CENTER Amelia L. Johnson High School - 0010
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) 164.95

Earned Units

Teachers	9.33
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.33**

Salaries \$704,263

Fringe Benefits \$267,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,398
Technology	(\$350/unit)	\$4,316
Library Enhancement	(\$157.7247/unit)	1945
Professional Development	(\$100/unit)	\$1,233
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,371

Total Foundation Program **\$999,095**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

046

NAME OF SCHOOL OR COST CENTER Marengo High School - 0060
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) 222.45

Earned Units

Teachers	12.69
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.69**

Salaries \$874,203

Fringe Benefits \$336,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,414
Technology	(\$350/unit)	\$5,491
Library Enhancement	(\$157.7247/unit)	2475
Professional Development	(\$100/unit)	\$1,569
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,684

Total Foundation Program **\$1,245,879**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

046

NAME OF SCHOOL OR COST CENTER Sweet Water High School - 0090

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) 570.8

Earned Units

Teachers	<u>32.79</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 37.29

Salaries \$1,985,316

Fringe Benefits \$779,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,374</u>
Technology	(\$350/unit)	<u>\$13,052</u>
Library Enhancement	(\$157.7247/unit)	<u>5882</u>
Professional Development	(\$100/unit)	<u>\$3,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,810</u>

Total Foundation Program \$2,853,162

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Marion 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)

8.7

Earned Units

Teachers	<u>.47</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

2.22

Salaries \$152,410

Fringe Benefits \$53,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,332</u>
Technology	(\$350/unit)	<u>\$777</u>
Library Enhancement	(\$157.7247/unit)	<u>350</u>
Professional Development	(\$100/unit)	<u>\$222</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$653</u>

Total Foundation Program

\$209,094

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Brilliant School - 0010

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)

256.75

Earned Units

Teachers	<u>14.49</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

17.99

Salaries

\$1,047,531

Fringe Benefits

\$394,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,794</u>
Technology	(\$350/unit)	<u>\$6,297</u>
Library Enhancement	(\$157.7247/unit)	<u>2837</u>
Professional Development	(\$100/unit)	<u>\$1,799</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,256</u>

Total Foundation Program

\$1,482,946

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Guin Elementary School - 0060
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) 252

Earned Units

Teachers	<u>15.39</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 17.89

Salaries \$960,170

Fringe Benefits \$375,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,734</u>
Technology	(\$350/unit)	<u>\$6,262</u>
Library Enhancement	(\$157.7247/unit)	<u>2822</u>
Professional Development	(\$100/unit)	<u>\$1,789</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,900</u>

Total Foundation Program \$1,376,442

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Hackleburg Elementary School - 0065
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)

258.8

Earned Units

Teachers	<u>15.84</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

18.34

Salaries

\$971,835

Fringe Benefits

\$382,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,004</u>
Technology	(\$350/unit)	<u>\$6,419</u>
Library Enhancement	(\$157.7247/unit)	<u>2893</u>
Professional Development	(\$100/unit)	<u>\$1,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,410</u>

Total Foundation Program

\$1,396,089

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Hackleburg High School - 0070
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)

189.3

Earned Units

Teachers	<u>10.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.20

Salaries

\$661,337

Fringe Benefits

\$257,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,320</u>
Technology	(\$350/unit)	<u>\$4,270</u>
Library Enhancement	(\$157.7247/unit)	<u>1924</u>
Professional Development	(\$100/unit)	<u>\$1,220</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,198</u>

Total Foundation Program

\$947,844

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Hamilton Elementary School - 0075
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)

583.5

Earned Units

Teachers	<u>38.62</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

42.12

Salaries

\$2,324,960

Fringe Benefits

\$897,697

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,272</u>
Technology	(\$350/unit)	<u>\$14,742</u>
Library Enhancement	(\$157.7247/unit)	<u>6643</u>
Professional Development	(\$100/unit)	<u>\$4,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,763</u>

Total Foundation Program

\$3,317,289

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Hamilton Middle School - 0080
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) 496.3

Earned Units

Teachers	<u>24.74</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 28.24

Salaries \$1,519,375

Fringe Benefits \$593,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,944</u>
Technology	(\$350/unit)	<u>\$9,884</u>
Library Enhancement	(\$157.7247/unit)	<u>4454</u>
Professional Development	(\$100/unit)	<u>\$2,824</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,223</u>

Total Foundation Program \$2,184,612

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Hamilton High School - 0090

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)

503

Earned Units

Teachers	<u>28.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

32.52

Salaries

\$1,765,151

Fringe Benefits

\$687,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,512</u>
Technology	(\$350/unit)	<u>\$11,382</u>
Library Enhancement	(\$157.7247/unit)	<u>5129</u>
Professional Development	(\$100/unit)	<u>\$3,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,725</u>

Total Foundation Program

\$2,529,203

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Marion County High School - 0100

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)

242.9

Earned Units

Teachers	<u>13.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.12

Salaries

\$814,227

Fringe Benefits

\$318,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,072</u>
Technology	(\$350/unit)	<u>\$5,292</u>
Library Enhancement	(\$157.7247/unit)	<u>2385</u>
Professional Development	(\$100/unit)	<u>\$1,512</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,218</u>

Total Foundation Program

\$1,168,840

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Phillips Elementary School - 0105

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)

227.05

Earned Units

Teachers	<u>13.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.89

Salaries

\$826,693

Fringe Benefits

\$328,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,534</u>
Technology	(\$350/unit)	<u>\$5,562</u>
Library Enhancement	(\$157.7247/unit)	<u>2506</u>
Professional Development	(\$100/unit)	<u>\$1,589</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,029</u>

Total Foundation Program

\$1,191,389

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

047

NAME OF SCHOOL OR COST CENTER Phillips High School - 0110

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)

216.7

Earned Units

Teachers	<u>11.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.72

Salaries

\$769,697

Fringe Benefits

\$294,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,232</u>
Technology	(\$350/unit)	<u>\$4,802</u>
Library Enhancement	(\$157.7247/unit)	<u>2164</u>
Professional Development	(\$100/unit)	<u>\$1,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,253</u>

Total Foundation Program

\$1,097,432

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Marshall 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	<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

\$213,959

Fringe Benefits

\$73,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$291,292

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Asbury High School - 0030

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)

566.45

Earned Units

Teachers	<u>30.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.55

Salaries

\$1,840,123

Fringe Benefits

\$722,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,730</u>
Technology	(\$350/unit)	<u>\$12,092</u>
Library Enhancement	(\$157.7247/unit)	<u>5449</u>
Professional Development	(\$100/unit)	<u>\$3,455</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,484</u>

Total Foundation Program

\$2,647,158

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Asbury Elementary School - 0035

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)

542.95

Earned Units

Teachers	<u>34.30</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

37.80

Salaries

\$1,984,143

Fringe Benefits

\$784,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,680</u>
Technology	(\$350/unit)	<u>\$13,230</u>
Library Enhancement	(\$157.7247/unit)	<u>5962</u>
Professional Development	(\$100/unit)	<u>\$3,780</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,721</u>

Total Foundation Program

\$2,855,460

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain High School - 0042
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) 572.65

Earned Units

Teachers	<u>30.56</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 35.06

Salaries \$1,745,180

Fringe Benefits \$708,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,036</u>
Technology	(\$350/unit)	<u>\$12,271</u>
Library Enhancement	(\$157.7247/unit)	<u>5530</u>
Professional Development	(\$100/unit)	<u>\$3,506</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,949</u>

Total Foundation Program \$2,539,295

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Claysville School - 0070

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)

75

Earned Units

Teachers	<u>4.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.96

Salaries \$400,604

Fringe Benefits \$151,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,176</u>
Technology	(\$350/unit)	<u>\$2,436</u>
Library Enhancement	(\$157.7247/unit)	<u>1098</u>
Professional Development	(\$100/unit)	<u>\$696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,625</u>

Total Foundation Program

\$566,291

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Douglas Elementary School - 0090
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) 475.95

Earned Units

Teachers	<u>26.54</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 29.04

Salaries \$1,524,993

Fringe Benefits \$603,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,424</u>
Technology	(\$350/unit)	<u>\$10,164</u>
Library Enhancement	(\$157.7247/unit)	<u>4580</u>
Professional Development	(\$100/unit)	<u>\$2,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,696</u>

Total Foundation Program \$2,198,932

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Robert D Sloman Primary - 0095
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)	440.4
<u>Earned Units</u>	
Teachers	30.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
<u>Total Units</u>	33.41
Salaries	\$1,725,062
Fringe Benefits	\$687,994
Classroom Instructional Support	
Teacher Materials and Supplies (\$600/unit)	\$20,046
Technology (\$350/unit)	\$11,693
Library Enhancement (\$157.7247/unit)	5270
Professional Development (\$100/unit)	\$3,341
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,030
Total Foundation Program	\$2,486,436

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Douglas High School - 0100

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)

593.6

Earned Units

Teachers	<u>33.07</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

37.57

Salaries

\$1,993,772

Fringe Benefits

\$784,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,542</u>
Technology	(\$350/unit)	<u>\$13,150</u>
Library Enhancement	(\$157.7247/unit)	<u>5926</u>
Professional Development	(\$100/unit)	<u>\$3,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,520</u>

Total Foundation Program

\$2,868,220

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Douglas Middle School - 0105

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)

492

Earned Units

Teachers	<u>24.66</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

28.16

Salaries

\$1,486,961

Fringe Benefits

\$586,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,896</u>
Technology	(\$350/unit)	<u>\$9,856</u>
Library Enhancement	(\$157.7247/unit)	<u>4442</u>
Professional Development	(\$100/unit)	<u>\$2,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,900</u>

Total Foundation Program

\$2,144,417

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Elementary School - 0120
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) 214.55

Earned Units

Teachers	11.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.89**

Salaries \$753,638

Fringe Benefits \$293,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,334
Technology	(\$350/unit)	\$4,862
Library Enhancement	(\$157.7247/unit)	2191
Professional Development	(\$100/unit)	\$1,389
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,091

Total Foundation Program **\$1,079,900**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR High School - 0140

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)

450.2

Earned Units

Teachers	<u>25.08</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

28.58

Salaries

\$1,527,995

Fringe Benefits

\$599,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,148</u>
Technology	(\$350/unit)	<u>\$10,003</u>
Library Enhancement	(\$157.7247/unit)	<u>4508</u>
Professional Development	(\$100/unit)	<u>\$2,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,765</u>

Total Foundation Program

\$2,195,381

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Kate Duncan Smith DAR Middle - 0143
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) 423.9

Earned Units

Teachers	21.15
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 **24.65**

Salaries \$1,235,557

Fringe Benefits \$500,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,790
Technology	(\$350/unit)	\$8,628
Library Enhancement	(\$157.7247/unit)	3888
Professional Development	(\$100/unit)	\$2,465
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,793

Total Foundation Program **\$1,797,209**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR Elementary School - 0145

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) 407.2

Earned Units

Teachers	<u>26.93</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 **29.43**

Salaries \$1,513,477

Fringe Benefits \$604,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,658</u>
Technology	(\$350/unit)	<u>\$10,301</u>
Library Enhancement	(\$157.7247/unit)	<u>4642</u>
Professional Development	(\$100/unit)	<u>\$2,943</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,540</u>

Total Foundation Program **\$2,184,368**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Primary School - 0180

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)

185.85

Earned Units

Teachers	<u>13.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.04

Salaries

\$791,849

Fringe Benefits

\$312,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,024</u>
Technology	(\$350/unit)	<u>\$5,264</u>
Library Enhancement	(\$157.7247/unit)	<u>2372</u>
Professional Development	(\$100/unit)	<u>\$1,504</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,939</u>

Total Foundation Program

\$1,136,751

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Mobile 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) 906

Earned Units

Teachers	59.42
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	7.00
Career Tech Counselors	3.00
* Additional Units	.00

Total Units **69.42**

Salaries \$4,026,538

Fringe Benefits \$1,518,869

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$41,652
Technology	(\$350/unit)	\$24,297
Library Enhancement	(\$157.7247/unit)	10949
Professional Development	(\$100/unit)	\$6,942
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$67,950

Total Foundation Program **\$5,697,197**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER North Mobile County Middle School - 0021

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) 439.45

Earned Units

Teachers	25.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.91**

Salaries \$1,407,893

Fringe Benefits \$568,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,746
Technology	(\$350/unit)	\$9,769
Library Enhancement	(\$157.7247/unit)	4402
Professional Development	(\$100/unit)	\$2,791
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,959

Total Foundation Program **\$2,042,590**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Anna F Booth Elementary School - 0035
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) 444.5

Earned Units

Teachers	28.06
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.56**

Salaries \$1,517,793

Fringe Benefits \$617,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,336
Technology	(\$350/unit)	\$10,696
Library Enhancement	(\$157.7247/unit)	4820
Professional Development	(\$100/unit)	\$3,056
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,338

Total Foundation Program **\$2,205,199**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Peter F Alba Middle School - 0040
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) 545.65

Earned Units

Teachers	27.39
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.89**

Salaries \$1,701,352

Fringe Benefits \$667,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,134
Technology	(\$350/unit)	\$11,162
Library Enhancement	(\$157.7247/unit)	5030
Professional Development	(\$100/unit)	\$3,189
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,924

Total Foundation Program **\$2,448,552**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Allentown Elementary School - 0042

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)

773.9

Earned Units

Teachers	<u>48.15</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

52.65

Salaries

\$2,708,596

Fringe Benefits

\$1,082,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,590</u>
Technology	(\$350/unit)	<u>\$18,428</u>
Library Enhancement	(\$157.7247/unit)	<u>8304</u>
Professional Development	(\$100/unit)	<u>\$5,265</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,043</u>

Total Foundation Program

\$3,912,422

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Augusta Evans School - 0050

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)

259.65

Earned Units

Teachers	<u>14.07</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

17.57

Salaries

\$929,858

Fringe Benefits

\$366,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,542</u>
Technology	(\$350/unit)	<u>\$6,150</u>
Library Enhancement	(\$157.7247/unit)	<u>2771</u>
Professional Development	(\$100/unit)	<u>\$1,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,474</u>

Total Foundation Program

\$1,336,941

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Mary B Austin Elementary School - 0060

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)

516.95

Earned Units

Teachers	<u>33.29</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

36.79

Salaries

\$2,006,653

Fringe Benefits

\$779,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,074</u>
Technology	(\$350/unit)	<u>\$12,877</u>
Library Enhancement	(\$157.7247/unit)	<u>5803</u>
Professional Development	(\$100/unit)	<u>\$3,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,771</u>

Total Foundation Program

\$2,869,088

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Denton Magnet School of Technology - 0070

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)

388.65

Earned Units

Teachers	<u>19.37</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

22.87

Salaries

\$1,224,802

Fringe Benefits

\$479,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,722</u>
Technology	(\$350/unit)	<u>\$8,005</u>
Library Enhancement	(\$157.7247/unit)	<u>3607</u>
Professional Development	(\$100/unit)	<u>\$2,287</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,149</u>

Total Foundation Program

\$1,761,402

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Ben C Rain High School - 0080
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)

692.45

Earned Units

Teachers	<u>38.58</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

43.08

Salaries

\$2,276,802

Fringe Benefits

\$897,721

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,848</u>
Technology	(\$350/unit)	<u>\$15,078</u>
Library Enhancement	(\$157.7247/unit)	<u>6795</u>
Professional Development	(\$100/unit)	<u>\$4,308</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,934</u>

Total Foundation Program

\$3,278,486

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Booker T Washington Middle School - 0090
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) 239.6

Earned Units

Teachers	<u>12.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.01

Salaries \$730,544

Fringe Benefits \$289,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,406</u>
Technology	(\$350/unit)	<u>\$4,903</u>
Library Enhancement	(\$157.7247/unit)	<u>2210</u>
Professional Development	(\$100/unit)	<u>\$1,401</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,970</u>

Total Foundation Program \$1,055,382

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Baker High School - 0100
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) 2579.45

Earned Units

Teachers	<u>143.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>4.00</u>

Total Units 156.20

Salaries \$8,187,043

Fringe Benefits \$3,241,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$93,720</u>
Technology	(\$350/unit)	<u>\$54,670</u>
Library Enhancement	(\$157.7247/unit)	<u>24637</u>
Professional Development	(\$100/unit)	<u>\$15,620</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$193,459</u>

Total Foundation Program \$11,810,333

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Bernice J Causey Middle School - 0112
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) 1521.75

Earned Units

Teachers	<u>76.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 84.81

Salaries \$4,472,403

Fringe Benefits \$1,765,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$50,886</u>
Technology	(\$350/unit)	<u>\$29,684</u>
Library Enhancement	(\$157.7247/unit)	<u>13377</u>
Professional Development	(\$100/unit)	<u>\$8,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$114,131</u>

Total Foundation Program \$6,454,281

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Mattie T Blount High School - 0120

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)

1021.85

Earned Units

Teachers	<u>56.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

64.43

Salaries

\$3,436,563

Fringe Benefits

\$1,348,966

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,658</u>
Technology	(\$350/unit)	<u>\$22,551</u>
Library Enhancement	(\$157.7247/unit)	<u>10162</u>
Professional Development	(\$100/unit)	<u>\$6,443</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,639</u>

Total Foundation Program

\$4,939,982

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Breitling Elementary School - 0132

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)

517.8

Earned Units

Teachers	<u>32.70</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

36.20

Salaries \$1,907,904

Fringe Benefits \$753,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,720</u>
Technology	(\$350/unit)	<u>\$12,670</u>
Library Enhancement	(\$157.7247/unit)	<u>5710</u>
Professional Development	(\$100/unit)	<u>\$3,620</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,835</u>

Total Foundation Program

\$2,743,743

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Alma Bryant High School - 0136

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) 1721.25

Earned Units

Teachers	95.90
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **104.40**

Salaries \$5,529,361

Fringe Benefits \$2,177,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$62,640
Technology	(\$350/unit)	\$36,540
Library Enhancement	(\$157.7247/unit)	16466
Professional Development	(\$100/unit)	\$10,440
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$129,094

Total Foundation Program **\$7,962,452**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Burns Middle School - 0138
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) 845.75

Earned Units

Teachers	<u>42.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 47.95

Salaries \$2,540,890

Fringe Benefits \$1,000,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,770</u>
Technology	(\$350/unit)	<u>\$16,783</u>
Library Enhancement	(\$157.7247/unit)	<u>7563</u>
Professional Development	(\$100/unit)	<u>\$4,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,431</u>

Total Foundation Program \$3,662,791

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Mary W Burroughs Elementary School - 0140
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) 312.65

Earned Units

Teachers	20.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.55**

Salaries \$1,225,948

Fringe Benefits \$476,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,530
Technology	(\$350/unit)	\$7,893
Library Enhancement	(\$157.7247/unit)	3557
Professional Development	(\$100/unit)	\$2,255
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,449

Total Foundation Program **\$1,753,443**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Calcedaever Elementary School - 0150
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) 232.7

Earned Units

Teachers	14.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.34**

Salaries \$837,503

Fringe Benefits \$335,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,804
Technology	(\$350/unit)	\$5,719
Library Enhancement	(\$157.7247/unit)	2577
Professional Development	(\$100/unit)	\$1,634
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,453

Total Foundation Program **\$1,209,922**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Calloway Smith Middle School - 0156
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) 659.4

Earned Units

Teachers	<u>33.05</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 37.55

Salaries \$2,042,165

Fringe Benefits \$794,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,530</u>
Technology	(\$350/unit)	<u>\$13,142</u>
Library Enhancement	(\$157.7247/unit)	<u>5923</u>
Professional Development	(\$100/unit)	<u>\$3,755</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,455</u>

Total Foundation Program \$2,931,097

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Citronelle High School - 0190

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)

821.15

Earned Units

Teachers	<u>45.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

51.25

Salaries

\$2,670,836

Fringe Benefits

\$1,060,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,750</u>
Technology	(\$350/unit)	<u>\$17,938</u>
Library Enhancement	(\$157.7247/unit)	<u>8083</u>
Professional Development	(\$100/unit)	<u>\$5,125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,586</u>

Total Foundation Program

\$3,854,660

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Continuous Learning Center - 0195

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)

73.3

Earned Units

Teachers	<u>4.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.08

Salaries \$341,748

Fringe Benefits \$130,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,648</u>
Technology	(\$350/unit)	<u>\$2,128</u>
Library Enhancement	(\$157.7247/unit)	<u>959</u>
Professional Development	(\$100/unit)	<u>\$608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,498</u>

Total Foundation Program

\$485,412

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER W H Council Traditional School - 0200

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)

657.3

Earned Units

Teachers	<u>42.25</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

45.75

Salaries

\$2,490,249

Fringe Benefits

\$967,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,450</u>
Technology	(\$350/unit)	<u>\$16,013</u>
Library Enhancement	(\$157.7247/unit)	<u>7216</u>
Professional Development	(\$100/unit)	<u>\$4,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,298</u>

Total Foundation Program

\$3,562,776

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Erwin Craighead Elementary School - 0210
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) 485.4

Earned Units

Teachers	30.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.15**

Salaries \$1,711,949

Fringe Benefits \$682,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,890
Technology	(\$350/unit)	\$11,603
Library Enhancement	(\$157.7247/unit)	5229
Professional Development	(\$100/unit)	\$3,315
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,405

Total Foundation Program **\$2,471,094**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Dauphin Island Elementary School - 0228
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) 83.25

Earned Units

Teachers	<u>5.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 7.26

Salaries \$430,039

Fringe Benefits \$160,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,356</u>
Technology	(\$350/unit)	<u>\$2,541</u>
Library Enhancement	(\$157.7247/unit)	<u>1145</u>
Professional Development	(\$100/unit)	<u>\$726</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,244</u>

Total Foundation Program \$605,702

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER WP Davidson High School - 0230
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) 1634.45

Earned Units

Teachers	<u>91.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 99.55

Salaries \$5,460,741

Fringe Benefits \$2,114,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$59,730</u>
Technology	(\$350/unit)	<u>\$34,843</u>
Library Enhancement	(\$157.7247/unit)	<u>15701</u>
Professional Development	(\$100/unit)	<u>\$9,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$122,584</u>

Total Foundation Program \$7,818,325

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Dawes Intermediate School - 0231
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) 544.15

Earned Units

Teachers	<u>30.27</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 33.77

Salaries \$1,791,400

Fringe Benefits \$705,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,262</u>
Technology	(\$350/unit)	<u>\$11,819</u>
Library Enhancement	(\$157.7247/unit)	<u>5326</u>
Professional Development	(\$100/unit)	<u>\$3,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,811</u>

Total Foundation Program \$2,578,051

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Dixon Elementary School - 0240

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)

470.85

Earned Units

Teachers	<u>28.90</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

31.40

Salaries

\$1,633,709

Fringe Benefits

\$649,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,840</u>
Technology	(\$350/unit)	<u>\$10,990</u>
Library Enhancement	(\$157.7247/unit)	<u>4953</u>
Professional Development	(\$100/unit)	<u>\$3,140</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,314</u>

Total Foundation Program

\$2,356,061

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Dr. Robert W. Gilliard Elementary - 0245

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)

738.2

Earned Units

Teachers	<u>46.08</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

49.58

Salaries

\$2,525,367

Fringe Benefits

\$1,013,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,748</u>
Technology	(\$350/unit)	<u>\$17,353</u>
Library Enhancement	(\$157.7247/unit)	<u>7820</u>
Professional Development	(\$100/unit)	<u>\$4,958</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,365</u>

Total Foundation Program

\$3,654,594

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Dunbar Creative Performing Arts - 0250
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)

495.6

Earned Units

Teachers	<u>24.84</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

28.34

Salaries

\$1,532,887

Fringe Benefits

\$597,654

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,004</u>
Technology	(\$350/unit)	<u>\$9,919</u>
Library Enhancement	(\$157.7247/unit)	<u>4470</u>
Professional Development	(\$100/unit)	<u>\$2,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,170</u>

Total Foundation Program

\$2,201,938

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER ER Dickson Elementary School - 0260
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) 839.8

Earned Units

Teachers	<u>53.22</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 57.72

Salaries \$2,903,890

Fringe Benefits \$1,173,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,632</u>
Technology	(\$350/unit)	<u>\$20,202</u>
Library Enhancement	(\$157.7247/unit)	<u>9104</u>
Professional Development	(\$100/unit)	<u>\$5,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,985</u>

Total Foundation Program \$4,209,751

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Collins-Rhodes Elementary School - 0270
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) 517.4

Earned Units

Teachers	33.11
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 **36.61**

Salaries \$1,805,393

Fringe Benefits \$736,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,966
Technology	(\$350/unit)	\$12,814
Library Enhancement	(\$157.7247/unit)	5774
Professional Development	(\$100/unit)	\$3,661
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,805

Total Foundation Program **\$2,625,150**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Elsie Collier Elementary School - 0275
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) 683.7

Earned Units

Teachers	<u>42.78</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 46.28

Salaries \$2,327,762

Fringe Benefits \$940,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,768</u>
Technology	(\$350/unit)	<u>\$16,198</u>
Library Enhancement	(\$157.7247/unit)	<u>7299</u>
Professional Development	(\$100/unit)	<u>\$4,628</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,278</u>

Total Foundation Program \$3,375,462

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Elizabeth Fonde Elementary School - 0290

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) 563.4

Earned Units

Teachers	<u>35.78</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 **39.28**

Salaries \$2,084,845

Fringe Benefits \$820,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,568</u>
Technology	(\$350/unit)	<u>\$13,748</u>
Library Enhancement	(\$157.7247/unit)	<u>6195</u>
Professional Development	(\$100/unit)	<u>\$3,928</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,255</u>

Total Foundation Program **\$2,994,867**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Forest Hill Elementary School - 0310
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) 499.9

Earned Units

Teachers	31.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.62**

Salaries \$1,736,021

Fringe Benefits \$692,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,172
Technology	(\$350/unit)	\$11,767
Library Enhancement	(\$157.7247/unit)	5303
Professional Development	(\$100/unit)	\$3,362
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,493

Total Foundation Program **\$2,506,460**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER George Hall Elementary School - 0320
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) 336.7

Earned Units

Teachers	21.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.67**

Salaries \$1,178,561

Fringe Benefits \$478,615

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$14,202
Technology (\$350/unit)	\$8,285
Library Enhancement (\$157.7247/unit)	3733
Professional Development (\$100/unit)	\$2,367
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$25,253

Total Foundation Program **\$1,711,016**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER J E Turner Elementary - 0323

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)

497

Earned Units

Teachers	<u>31.44</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

33.94

Salaries

\$1,713,201

Fringe Benefits

\$690,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,364</u>
Technology	(\$350/unit)	<u>\$11,879</u>
Library Enhancement	(\$157.7247/unit)	<u>5353</u>
Professional Development	(\$100/unit)	<u>\$3,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,275</u>

Total Foundation Program

\$2,482,449

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Cora Castlen Elementary - 0340

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)

436.75

Earned Units

Teachers	<u>27.42</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

29.92

Salaries

\$1,517,861

Fringe Benefits

\$610,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,952</u>
Technology	(\$350/unit)	<u>\$10,472</u>
Library Enhancement	(\$157.7247/unit)	<u>4719</u>
Professional Development	(\$100/unit)	<u>\$2,992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,756</u>

Total Foundation Program

\$2,197,423

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Grant Elementary School - 0345

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)

278.1

Earned Units

Teachers	<u>17.38</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

19.88

Salaries

\$1,078,404

Fringe Benefits

\$419,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,928</u>
Technology	(\$350/unit)	<u>\$6,958</u>
Library Enhancement	(\$157.7247/unit)	<u>3136</u>
Professional Development	(\$100/unit)	<u>\$1,988</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,858</u>

Total Foundation Program

\$1,543,144

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER WC Griggs Elementary School - 0350

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) 653.9

Earned Units

Teachers	<u>40.74</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 44.24

Salaries \$2,310,736

Fringe Benefits \$916,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,544</u>
Technology	(\$350/unit)	<u>\$15,484</u>
Library Enhancement	(\$157.7247/unit)	<u>6978</u>
Professional Development	(\$100/unit)	<u>\$4,424</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,043</u>

Total Foundation Program \$3,329,572

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Hollingers Island Elementary School - 0380
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)

272.65

Earned Units

Teachers	<u>16.98</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

19.48

Salaries

\$1,044,439

Fringe Benefits

\$408,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,688</u>
Technology	(\$350/unit)	<u>\$6,818</u>
Library Enhancement	(\$157.7247/unit)	<u>3072</u>
Professional Development	(\$100/unit)	<u>\$1,948</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,449</u>

Total Foundation Program

\$1,497,360

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Florence Howard Elementary School - 0385
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)

418

Earned Units

Teachers	<u>26.59</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

29.09

Salaries

\$1,603,988

Fringe Benefits

\$619,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,454</u>
Technology	(\$350/unit)	<u>\$10,182</u>
Library Enhancement	(\$157.7247/unit)	<u>4588</u>
Professional Development	(\$100/unit)	<u>\$2,909</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,350</u>

Total Foundation Program

\$2,290,111

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Hutchens Elementary School - 0388

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)

545.8

Earned Units

Teachers	<u>38.31</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

41.81

Salaries

\$2,243,048

Fringe Benefits

\$877,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,086</u>
Technology	(\$350/unit)	<u>\$14,634</u>
Library Enhancement	(\$157.7247/unit)	<u>6594</u>
Professional Development	(\$100/unit)	<u>\$4,181</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,935</u>

Total Foundation Program

\$3,212,475

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Indian Springs Elementary School - 0390
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) 367.85

Earned Units

Teachers	22.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.38**

Salaries \$1,333,197

Fringe Benefits \$527,233

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,228
Technology	(\$350/unit)	\$8,883
Library Enhancement	(\$157.7247/unit)	4003
Professional Development	(\$100/unit)	\$2,538
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,589

Total Foundation Program **\$1,918,671**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER John Will Elementary School - 0400
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) 494.9

Earned Units

Teachers	31.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.77**

Salaries \$1,657,616

Fringe Benefits \$678,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,262
Technology	(\$350/unit)	\$11,819
Library Enhancement	(\$157.7247/unit)	5326
Professional Development	(\$100/unit)	\$3,377
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,118

Total Foundation Program **\$2,413,543**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Clark-Shaw Magnet School - 0410
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) 787.6

Earned Units

Teachers	<u>39.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 44.97

Salaries \$2,408,266

Fringe Benefits \$943,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,982</u>
Technology	(\$350/unit)	<u>\$15,740</u>
Library Enhancement	(\$157.7247/unit)	<u>7093</u>
Professional Development	(\$100/unit)	<u>\$4,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,070</u>

Total Foundation Program \$3,465,133

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Kate Shepard Elementary School - 0420
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)

555.85

Earned Units

Teachers	<u>34.73</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

38.23

Salaries

\$1,917,578

Fringe Benefits

\$775,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,938</u>
Technology	(\$350/unit)	<u>\$13,380</u>
Library Enhancement	(\$157.7247/unit)	<u>6030</u>
Professional Development	(\$100/unit)	<u>\$3,823</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,689</u>

Total Foundation Program

\$2,781,301

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Leinkauf Elementary School - 0430
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) 598.3

Earned Units

Teachers	<u>37.69</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 41.19

Salaries \$2,188,875

Fringe Benefits \$860,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,714</u>
Technology	(\$350/unit)	<u>\$14,417</u>
Library Enhancement	(\$157.7247/unit)	<u>6497</u>
Professional Development	(\$100/unit)	<u>\$4,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,873</u>

Total Foundation Program \$3,144,248

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Mary G Montgomery High School - 0460
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) 1984.9

Earned Units

Teachers	110.58
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units **120.08**

Salaries \$6,309,351

Fringe Benefits \$2,494,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$72,048
Technology	(\$350/unit)	\$42,028
Library Enhancement	(\$157.7247/unit)	18940
Professional Development	(\$100/unit)	\$12,008
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$148,868

Total Foundation Program **\$9,098,060**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Maryvale Elementary School - 0470

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)

433.55

Earned Units

Teachers	<u>27.29</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

29.79

Salaries

\$1,553,092

Fringe Benefits

\$616,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,874</u>
Technology	(\$350/unit)	<u>\$10,427</u>
Library Enhancement	(\$157.7247/unit)	<u>4699</u>
Professional Development	(\$100/unit)	<u>\$2,979</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,516</u>

Total Foundation Program

\$2,238,056

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER McDavid-Jones Elementary School - 0473
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) 839.65

Earned Units

Teachers	52.83
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **57.33**

Salaries \$3,083,787

Fringe Benefits \$1,205,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$34,398
Technology	(\$350/unit)	\$20,066
Library Enhancement	(\$157.7247/unit)	9042
Professional Development	(\$100/unit)	\$5,733
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$62,974

Total Foundation Program **\$4,421,552**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Meadowlake Elementary - 0475

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)

389.5

Earned Units

Teachers	<u>24.58</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

27.08

Salaries

\$1,399,827

Fringe Benefits

\$557,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,248</u>
Technology	(\$350/unit)	<u>\$9,478</u>
Library Enhancement	(\$157.7247/unit)	<u>4271</u>
Professional Development	(\$100/unit)	<u>\$2,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,213</u>

Total Foundation Program

\$2,019,713

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Grand Bay Middle School - 0490
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)

819.6

Earned Units

Teachers	<u>41.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

46.58

Salaries

\$2,427,583

Fringe Benefits

\$963,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,948</u>
Technology	(\$350/unit)	<u>\$16,303</u>
Library Enhancement	(\$157.7247/unit)	<u>7347</u>
Professional Development	(\$100/unit)	<u>\$4,658</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,470</u>

Total Foundation Program

\$3,509,055

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Mobile County Training Middle School - 0500
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)

194.35

Earned Units

Teachers	<u>9.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.72

Salaries

\$642,790

Fringe Benefits

\$248,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,032</u>
Technology	(\$350/unit)	<u>\$4,102</u>
Library Enhancement	(\$157.7247/unit)	<u>1849</u>
Professional Development	(\$100/unit)	<u>\$1,172</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,576</u>

Total Foundation Program

\$920,472

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Eichhold-Mertz School of Math and Science - 0506
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) 508.5

Earned Units

Teachers	<u>31.97</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 35.47

Salaries \$1,888,754

Fringe Benefits \$741,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,282</u>
Technology	(\$350/unit)	<u>\$12,415</u>
Library Enhancement	(\$157.7247/unit)	<u>5594</u>
Professional Development	(\$100/unit)	<u>\$3,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,138</u>

Total Foundation Program \$2,711,728

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Morningside Elementary School - 0510
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) 458.7

Earned Units

Teachers	<u>29.15</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 31.65

Salaries \$1,659,853

Fringe Benefits \$656,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,990</u>
Technology	(\$350/unit)	<u>\$11,078</u>
Library Enhancement	(\$157.7247/unit)	<u>4992</u>
Professional Development	(\$100/unit)	<u>\$3,165</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,403</u>

Total Foundation Program \$2,389,418

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Murphy High School - 0530
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) 1493.8

Earned Units

Teachers	<u>83.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 91.72

Salaries \$4,794,249

Fringe Benefits \$1,900,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$55,032</u>
Technology	(\$350/unit)	<u>\$32,102</u>
Library Enhancement	(\$157.7247/unit)	<u>14467</u>
Professional Development	(\$100/unit)	<u>\$9,172</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$112,035</u>

Total Foundation Program \$6,917,610

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Nan Gray Davis Elementary School - 0540
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) 512.8

Earned Units

Teachers	32.21
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 **35.71**

Salaries \$1,796,629

Fringe Benefits \$725,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,426
Technology	(\$350/unit)	\$12,499
Library Enhancement	(\$157.7247/unit)	5632
Professional Development	(\$100/unit)	\$3,571
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,460

Total Foundation Program **\$2,604,039**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Old Shell Road Magnet School - 0550

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)

394.75

Earned Units

Teachers	<u>24.72</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

27.22

Salaries \$1,383,620

Fringe Benefits \$556,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,332</u>
Technology	(\$350/unit)	<u>\$9,527</u>
Library Enhancement	(\$157.7247/unit)	<u>4293</u>
Professional Development	(\$100/unit)	<u>\$2,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,606</u>

Total Foundation Program

\$2,002,216

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Olive J Dodge Elementary School - 0560

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) 963.6

Earned Units

Teachers	<u>60.32</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 **64.82**

Salaries \$3,317,358

Fringe Benefits \$1,328,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,892</u>
Technology	(\$350/unit)	<u>\$22,687</u>
Library Enhancement	(\$157.7247/unit)	<u>10224</u>
Professional Development	(\$100/unit)	<u>\$6,482</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,270</u>

Total Foundation Program **\$4,796,756**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Orchard Elementary School - 0570

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)

461.4

Earned Units

Teachers	<u>28.95</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

31.45

Salaries

\$1,638,673

Fringe Benefits

\$650,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,870</u>
Technology	(\$350/unit)	<u>\$11,008</u>
Library Enhancement	(\$157.7247/unit)	<u>4960</u>
Professional Development	(\$100/unit)	<u>\$3,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,605</u>

Total Foundation Program

\$2,361,887

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Phillips Preparatory Middle School - 0590
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) 755.95

Earned Units

Teachers	<u>37.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 43.34

Salaries \$2,352,411

Fringe Benefits \$915,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,004</u>
Technology	(\$350/unit)	<u>\$15,169</u>
Library Enhancement	(\$157.7247/unit)	<u>6836</u>
Professional Development	(\$100/unit)	<u>\$4,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,696</u>

Total Foundation Program \$3,377,089

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Pillans Middle School - 0595

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)

493.6

Earned Units

Teachers	<u>24.74</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

28.24

Salaries

\$1,505,536

Fringe Benefits

\$591,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,944</u>
Technology	(\$350/unit)	<u>\$9,884</u>
Library Enhancement	(\$157.7247/unit)	<u>4454</u>
Professional Development	(\$100/unit)	<u>\$2,824</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,020</u>

Total Foundation Program

\$2,167,774

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Lott Middle School - 0621

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)

501.95

Earned Units

Teachers	<u>25.22</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

29.72

Salaries

\$1,623,079

Fringe Benefits

\$629,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,832</u>
Technology	(\$350/unit)	<u>\$10,402</u>
Library Enhancement	(\$157.7247/unit)	<u>4688</u>
Professional Development	(\$100/unit)	<u>\$2,972</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,646</u>

Total Foundation Program

\$2,326,517

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER O'Rourke Elementary School - 0622
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) 1004.3

Earned Units

Teachers	62.94
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **68.44**

Salaries \$3,577,256

Fringe Benefits \$1,418,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$41,064
Technology	(\$350/unit)	\$23,954
Library Enhancement	(\$157.7247/unit)	10795
Professional Development	(\$100/unit)	\$6,844
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$75,323

Total Foundation Program **\$5,153,371**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER CL Scarborough Model Middle School - 0650
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) 523.65

Earned Units

Teachers	<u>26.27</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 30.77

Salaries \$1,571,852

Fringe Benefits \$630,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,462</u>
Technology	(\$350/unit)	<u>\$10,770</u>
Library Enhancement	(\$157.7247/unit)	<u>4853</u>
Professional Development	(\$100/unit)	<u>\$3,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,274</u>

Total Foundation Program \$2,278,504

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Semmes Elementary School - 0656
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)

545.5

Earned Units

Teachers	<u>33.91</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

37.41

Salaries

\$1,897,509

Fringe Benefits

\$763,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,446</u>
Technology	(\$350/unit)	<u>\$13,093</u>
Library Enhancement	(\$157.7247/unit)	<u>5900</u>
Professional Development	(\$100/unit)	<u>\$3,741</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,913</u>

Total Foundation Program

\$2,747,079

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Semmes Middle School - 0660

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)

1372.15

Earned Units

Teachers	<u>68.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

77.33

Salaries

\$3,953,355

Fringe Benefits

\$1,584,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$46,398</u>
Technology	(\$350/unit)	<u>\$27,066</u>
Library Enhancement	(\$157.7247/unit)	<u>12197</u>
Professional Development	(\$100/unit)	<u>\$7,733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$102,911</u>

Total Foundation Program

\$5,734,108

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Saint Elmo Elementary School - 0690
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) 423.15

Earned Units

Teachers	26.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.99**

Salaries \$1,498,925

Fringe Benefits \$597,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,394
Technology	(\$350/unit)	\$10,147
Library Enhancement	(\$157.7247/unit)	4572
Professional Development	(\$100/unit)	\$2,899
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,736

Total Foundation Program **\$2,163,069**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Holloway Elementary - 0700
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) 621.75

Earned Units

Teachers	<u>39.18</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 42.68

Salaries \$2,231,548

Fringe Benefits \$884,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,608</u>
Technology	(\$350/unit)	<u>\$14,938</u>
Library Enhancement	(\$157.7247/unit)	<u>6732</u>
Professional Development	(\$100/unit)	<u>\$4,268</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,631</u>

Total Foundation Program \$3,214,238

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Taylor White Elementary School - 0705
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)

372.15

Earned Units

Teachers	<u>23.03</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

25.53

Salaries

\$1,414,465

Fringe Benefits

\$545,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,318</u>
Technology	(\$350/unit)	<u>\$8,936</u>
Library Enhancement	(\$157.7247/unit)	<u>4027</u>
Professional Development	(\$100/unit)	<u>\$2,553</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,911</u>

Total Foundation Program

\$2,018,387

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Tanner Williams Elementary School - 0710
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) 312.95

Earned Units

Teachers	19.38
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.88**

Salaries \$1,227,611

Fringe Benefits \$470,340

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,128
Technology	(\$350/unit)	\$7,658
Library Enhancement	(\$157.7247/unit)	3451
Professional Development	(\$100/unit)	\$2,188
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,471

Total Foundation Program **\$1,747,847**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Theodore High School - 0715

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)

1453

Earned Units

Teachers	80.95
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

89.45

Salaries \$4,751,173

Fringe Benefits \$1,868,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$53,670
Technology	(\$350/unit)	\$31,307
Library Enhancement	(\$157.7247/unit)	14108
Professional Development	(\$100/unit)	\$8,945
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$108,975

Total Foundation Program

\$6,836,965

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Katherine H Hankins Middle School - 0720

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)

847.45

Earned Units

Teachers	<u>42.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.97

Salaries

\$2,528,257

Fringe Benefits

\$998,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,782</u>
Technology	(\$350/unit)	<u>\$16,790</u>
Library Enhancement	(\$157.7247/unit)	<u>7566</u>
Professional Development	(\$100/unit)	<u>\$4,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,559</u>

Total Foundation Program

\$3,647,961

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER John L Leflore Magnet School - 0730

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)

651.7

Earned Units

Teachers	<u>36.31</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

40.81

Salaries

\$2,256,922

Fringe Benefits

\$870,641

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,486</u>
Technology	(\$350/unit)	<u>\$14,284</u>
Library Enhancement	(\$157.7247/unit)	<u>6437</u>
Professional Development	(\$100/unit)	<u>\$4,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,878</u>

Total Foundation Program

\$3,225,729

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Chastang-Fournier Middle School - 0740
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) 564.15

Earned Units

Teachers	30.03
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 **33.53**

Salaries \$1,637,915

Fringe Benefits \$671,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,118
Technology	(\$350/unit)	\$11,736
Library Enhancement	(\$157.7247/unit)	5289
Professional Development	(\$100/unit)	\$3,353
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,311

Total Foundation Program **\$2,392,328**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER CF Vigor High School - 0750

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)

558.25

Earned Units

Teachers	<u>31.10</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

35.60

Salaries

\$1,929,973

Fringe Benefits

\$751,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,360</u>
Technology	(\$350/unit)	<u>\$12,460</u>
Library Enhancement	(\$157.7247/unit)	<u>5615</u>
Professional Development	(\$100/unit)	<u>\$3,560</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,869</u>

Total Foundation Program

\$2,766,484

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER WD Robbins Elementary School - 0760
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) 347.65

Earned Units

Teachers	<u>22.02</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 24.52

Salaries \$1,329,040

Fringe Benefits \$517,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,712</u>
Technology	(\$350/unit)	<u>\$8,582</u>
Library Enhancement	(\$157.7247/unit)	<u>3867</u>
Professional Development	(\$100/unit)	<u>\$2,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,074</u>

Total Foundation Program \$1,902,383

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Spencer-Westlawn Elementary School - 0770
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) 516.75

Earned Units

Teachers	32.62
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 **36.12**

Salaries \$1,909,301

Fringe Benefits \$752,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,672
Technology	(\$350/unit)	\$12,642
Library Enhancement	(\$157.7247/unit)	5697
Professional Development	(\$100/unit)	\$3,612
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,756

Total Foundation Program **\$2,744,433**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Whitley Elementary School - 0790
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) 293.85

Earned Units

Teachers	<u>18.95</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 21.45

Salaries \$1,155,875

Fringe Benefits \$451,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,870</u>
Technology	(\$350/unit)	<u>\$7,508</u>
Library Enhancement	(\$157.7247/unit)	<u>3383</u>
Professional Development	(\$100/unit)	<u>\$2,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,039</u>

Total Foundation Program \$1,655,297

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Lillie B Williamson High School - 0800
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)

778.2

Earned Units

Teachers	<u>41.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.11

Salaries

\$2,478,047

Fringe Benefits

\$979,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,266</u>
Technology	(\$350/unit)	<u>\$16,489</u>
Library Enhancement	(\$157.7247/unit)	<u>7430</u>
Professional Development	(\$100/unit)	<u>\$4,711</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,365</u>

Total Foundation Program

\$3,572,635

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Wilmer Elementary School - 0810

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) 528.2

Earned Units

Teachers	32.75
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 **36.25**

Salaries \$1,830,255

Fringe Benefits \$738,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	21,750
Technology	(\$350/unit)	12,688
Library Enhancement	(\$157.7247/unit)	5718
Professional Development	(\$100/unit)	3,625
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	39,615

Total Foundation Program **\$2,651,754**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

049

NAME OF SCHOOL OR COST CENTER Pearl Haskew Elementary - 0859

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)

527.35

Earned Units

Teachers	<u>33.16</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

36.66

Salaries

\$2,003,392

Fringe Benefits

\$777,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,996</u>
Technology	(\$350/unit)	<u>\$12,831</u>
Library Enhancement	(\$157.7247/unit)	<u>5782</u>
Professional Development	(\$100/unit)	<u>\$3,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,551</u>

Total Foundation Program

\$2,864,469

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER Monroe 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	<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

\$217,580

Fringe Benefits

\$74,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,645

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER Excel High School - 0020
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) 1004.5

Earned Units

Teachers	<u>57.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 64.89

Salaries \$3,428,623

Fringe Benefits \$1,352,036

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$38,934</u>
Technology (\$350/unit)	<u>\$22,712</u>
Library Enhancement (\$157.7247/unit)	<u>10235</u>
Professional Development (\$100/unit)	<u>\$6,489</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$75,338</u>

Total Foundation Program \$4,934,367

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER J F Shields High School - 0055

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)

222.35

Earned Units

Teachers	<u>12.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</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

15.76

Salaries

\$819,427

Fringe Benefits

\$325,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,456</u>
Technology	(\$350/unit)	<u>\$5,516</u>
Library Enhancement	(\$157.7247/unit)	<u>2486</u>
Professional Development	(\$100/unit)	<u>\$1,576</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,676</u>

Total Foundation Program

\$1,180,824

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER J U Blacksher School - 0060

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)

700.75

Earned Units

Teachers	<u>40.12</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

44.62

Salaries

\$2,304,198

Fringe Benefits

\$918,902

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,772</u>
Technology	(\$350/unit)	<u>\$15,617</u>
Library Enhancement	(\$157.7247/unit)	<u>7038</u>
Professional Development	(\$100/unit)	<u>\$4,462</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,556</u>

Total Foundation Program

\$3,329,545

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER Monroe County High School - 0070
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) 360.65

Earned Units

Teachers	<u>20.09</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 23.59

Salaries \$1,218,659

Fringe Benefits \$485,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,154</u>
Technology	(\$350/unit)	<u>\$8,257</u>
Library Enhancement	(\$157.7247/unit)	<u>3721</u>
Professional Development	(\$100/unit)	<u>\$2,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,049</u>

Total Foundation Program \$1,760,103

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER Monroe Intermediate School - 0090
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) 74

Earned Units

Teachers	4.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **6.26**

Salaries \$313,961

Fringe Benefits \$127,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$3,756
Technology	(\$350/unit)	\$2,191
Library Enhancement	(\$157.7247/unit)	987
Professional Development	(\$100/unit)	\$626
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$5,550

Total Foundation Program **\$454,108**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER Monroeville Elementary School - 0100
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) 500.5

Earned Units

Teachers	33.04
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 **36.54**

Salaries \$1,931,415

Fringe Benefits \$761,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,924
Technology	(\$350/unit)	\$12,789
Library Enhancement	(\$157.7247/unit)	5763
Professional Development	(\$100/unit)	\$3,654
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,538

Total Foundation Program **\$2,774,572**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

050

NAME OF SCHOOL OR COST CENTER Monroeville Middle School - 0110
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) 386.75

Earned Units

Teachers	<u>19.28</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 22.78

Salaries \$1,204,667

Fringe Benefits \$474,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,668</u>
Technology	(\$350/unit)	<u>\$7,973</u>
Library Enhancement	(\$157.7247/unit)	<u>3593</u>
Professional Development	(\$100/unit)	<u>\$2,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,006</u>

Total Foundation Program \$1,736,033

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Montgomery 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) 364

Earned Units

Teachers	<u>25.54</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

Total Units 32.54

Salaries \$1,969,064

Fringe Benefits \$728,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,524</u>
Technology	(\$350/unit)	<u>\$11,389</u>
Library Enhancement	(\$157.7247/unit)	<u>5132</u>
Professional Development	(\$100/unit)	<u>\$3,254</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,300</u>

Total Foundation Program \$2,764,119

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Baldwin Art And Academics Magnet - 0020
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) 554

Earned Units

Teachers	<u>27.78</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 32.28

Salaries \$1,689,051

Fringe Benefits \$669,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,368</u>
Technology	(\$350/unit)	<u>\$11,298</u>
Library Enhancement	(\$157.7247/unit)	<u>5091</u>
Professional Development	(\$100/unit)	<u>\$3,228</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,550</u>

Total Foundation Program \$2,438,824

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Bear Exploration Center - 0030
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) 530.5

Earned Units

Teachers	<u>32.81</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 36.31

Salaries \$2,010,780

Fringe Benefits \$775,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,786</u>
Technology	(\$350/unit)	<u>\$12,709</u>
Library Enhancement	(\$157.7247/unit)	<u>5727</u>
Professional Development	(\$100/unit)	<u>\$3,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,788</u>

Total Foundation Program \$2,869,609

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Bellingrath Middle School - 0050
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) 536.8

Earned Units

Teachers	<u>26.93</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 31.43

Salaries \$1,627,972

Fringe Benefits \$648,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,858</u>
Technology	(\$350/unit)	<u>\$11,001</u>
Library Enhancement	(\$157.7247/unit)	<u>4957</u>
Professional Development	(\$100/unit)	<u>\$3,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,260</u>

Total Foundation Program \$2,354,452

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Blount Elementary School - 0055
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) 447.9

Earned Units

Teachers	<u>28.55</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 31.05

Salaries \$1,676,659

Fringe Benefits \$654,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,630</u>
Technology	(\$350/unit)	<u>\$10,868</u>
Library Enhancement	(\$157.7247/unit)	<u>4897</u>
Professional Development	(\$100/unit)	<u>\$3,105</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,593</u>

Total Foundation Program \$2,401,989

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Booker T Washington Magnet High School - 0060
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) 404.65

Earned Units

Teachers	22.54
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 **26.04**

Salaries \$1,437,634

Fringe Benefits \$555,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,624
Technology	(\$350/unit)	\$9,114
Library Enhancement	(\$157.7247/unit)	4107
Professional Development	(\$100/unit)	\$2,604
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,349

Total Foundation Program **\$2,054,472**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Brewbaker Intermediate School - 0085
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) 668.35

Earned Units

Teachers	<u>37.24</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 40.74

Salaries \$2,088,395

Fringe Benefits \$835,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,444</u>
Technology	(\$350/unit)	<u>\$14,259</u>
Library Enhancement	(\$157.7247/unit)	<u>6426</u>
Professional Development	(\$100/unit)	<u>\$4,074</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,126</u>

Total Foundation Program \$3,023,603

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Brewbaker Middle School - 0090
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) 899.75

Earned Units

Teachers	<u>45.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 50.54

Salaries \$2,696,808

Fringe Benefits \$1,058,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,324</u>
Technology	(\$350/unit)	<u>\$17,689</u>
Library Enhancement	(\$157.7247/unit)	<u>7971</u>
Professional Development	(\$100/unit)	<u>\$5,054</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,481</u>

Total Foundation Program \$3,883,703

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Brewbaker Primary School - 0095
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) 600.45

Earned Units

Teachers	42.14
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 **45.64**

Salaries \$2,425,341

Fringe Benefits \$953,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,384
Technology	(\$350/unit)	\$15,974
Library Enhancement	(\$157.7247/unit)	7199
Professional Development	(\$100/unit)	\$4,564
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,034

Total Foundation Program **\$3,479,239**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Brewbaker Technology Magnet High School - 0097
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) 539.75

Earned Units

Teachers	<u>30.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.57

Salaries \$1,860,157

Fringe Benefits \$727,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,742</u>
Technology	(\$350/unit)	<u>\$12,100</u>
Library Enhancement	(\$157.7247/unit)	<u>5453</u>
Professional Development	(\$100/unit)	<u>\$3,457</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,481</u>

Total Foundation Program \$2,669,466

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Capitol Heights Middle School - 0100
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) 595.2

Earned Units

Teachers	29.82
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.32**

Salaries \$1,753,934

Fringe Benefits \$703,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,592
Technology	(\$350/unit)	\$12,012
Library Enhancement	(\$157.7247/unit)	5413
Professional Development	(\$100/unit)	\$3,432
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,640

Total Foundation Program **\$2,543,097**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Carr Middle School - 0105

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)

847.3

Earned Units

Teachers	42.45
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.95

Salaries

\$2,471,871

Fringe Benefits

\$986,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,770
Technology	(\$350/unit)	\$16,783
Library Enhancement	(\$157.7247/unit)	7563
Professional Development	(\$100/unit)	\$4,795
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$63,548

Total Foundation Program

\$3,579,944

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Carver Elementary School - 0110
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) 414.2

Earned Units

Teachers	25.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.49**

Salaries \$1,510,299

Fringe Benefits \$594,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,094
Technology	(\$350/unit)	\$9,972
Library Enhancement	(\$157.7247/unit)	4494
Professional Development	(\$100/unit)	\$2,849
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,065

Total Foundation Program **\$2,170,387**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Carver Senior High School - 0130
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) 989.8

Earned Units

Teachers	<u>55.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 60.65

Salaries \$3,257,602

Fringe Benefits \$1,274,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,390</u>
Technology	(\$350/unit)	<u>\$21,228</u>
Library Enhancement	(\$157.7247/unit)	<u>9566</u>
Professional Development	(\$100/unit)	<u>\$6,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,235</u>

Total Foundation Program \$4,679,488

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Catoma Elementary School - 0140
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) 300.4

Earned Units

Teachers	<u>18.83</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 21.33

Salaries \$1,128,232

Fringe Benefits \$444,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,798</u>
Technology	(\$350/unit)	<u>\$7,466</u>
Library Enhancement	(\$157.7247/unit)	<u>3364</u>
Professional Development	(\$100/unit)	<u>\$2,133</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,530</u>

Total Foundation Program \$1,621,195

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Childrens Center - 0150

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)

95

Earned Units

Teachers	<u>5.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

7.46

Salaries

\$425,004

Fringe Benefits

\$161,666

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,476</u>
Technology	(\$350/unit)	<u>\$2,611</u>
Library Enhancement	(\$157.7247/unit)	<u>1177</u>
Professional Development	(\$100/unit)	<u>\$746</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,125</u>

Total Foundation Program

\$602,805

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Chisholm Elementary School - 0170
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) 526.6

Earned Units

Teachers	<u>33.31</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 **36.81**

Salaries \$1,868,881

Fringe Benefits \$751,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,086</u>
Technology	(\$350/unit)	<u>\$12,884</u>
Library Enhancement	(\$157.7247/unit)	<u>5806</u>
Professional Development	(\$100/unit)	<u>\$3,681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,495</u>

Total Foundation Program **\$2,704,430**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Dalraida Elementary School - 0200
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) 726.3

Earned Units

Teachers	<u>45.64</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 **49.14**

Salaries \$2,686,054

Fringe Benefits \$1,041,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,484</u>
Technology	(\$350/unit)	<u>\$17,199</u>
Library Enhancement	(\$157.7247/unit)	<u>7751</u>
Professional Development	(\$100/unit)	<u>\$4,914</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,473</u>

Total Foundation Program **\$3,841,855**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Dannelly Elementary School - 0210
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) 600.7

Earned Units

Teachers	<u>37.89</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 41.39

Salaries \$2,225,651

Fringe Benefits \$870,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,834</u>
Technology	(\$350/unit)	<u>\$14,487</u>
Library Enhancement	(\$157.7247/unit)	<u>6528</u>
Professional Development	(\$100/unit)	<u>\$4,139</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,052</u>

Total Foundation Program \$3,190,906

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Davis Elementary School - 0220
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) 463.45

Earned Units

Teachers	29.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.74**

Salaries \$1,617,645

Fringe Benefits \$649,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,044
Technology	(\$350/unit)	\$11,109
Library Enhancement	(\$157.7247/unit)	5006
Professional Development	(\$100/unit)	\$3,174
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,759

Total Foundation Program **\$2,340,061**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Dozier Elementary School - 0225
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) 456

Earned Units

Teachers	<u>28.51</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 31.01

Salaries \$1,613,559

Fringe Benefits \$641,081

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$18,606</u>
Technology (\$350/unit)	<u>\$10,854</u>
Library Enhancement (\$157.7247/unit)	<u>4891</u>
Professional Development (\$100/unit)	<u>\$3,101</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$34,200</u>

Total Foundation Program \$2,326,292

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Dunbar-Ramer School - 0230

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)

142.55

Earned Units

Teachers	<u>7.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.92

Salaries

\$517,756

Fringe Benefits

\$205,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,952</u>
Technology	(\$350/unit)	<u>\$3,472</u>
Library Enhancement	(\$157.7247/unit)	<u>1565</u>
Professional Development	(\$100/unit)	<u>\$992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,691</u>

Total Foundation Program

\$745,828

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER McIntyre Comprehensive Academy - 0240
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) 108.85

Earned Units

Teachers	<u>5.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 7.92

Salaries \$427,156

Fringe Benefits \$166,774

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,752</u>
Technology	(\$350/unit)	<u>\$2,772</u>
Library Enhancement	(\$157.7247/unit)	<u>1249</u>
Professional Development	(\$100/unit)	<u>\$792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,164</u>

Total Foundation Program \$611,659

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Flowers Elementary School - 0250
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) 405.1

Earned Units

Teachers	<u>25.44</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 27.94

Salaries \$1,528,572

Fringe Benefits \$592,718

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,764</u>
Technology	(\$350/unit)	<u>\$9,779</u>
Library Enhancement	(\$157.7247/unit)	<u>4407</u>
Professional Development	(\$100/unit)	<u>\$2,794</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,382</u>

Total Foundation Program \$2,185,416

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Floyd Middle School - 0260
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) 505.6

Earned Units

Teachers	<u>25.40</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 29.90

Salaries \$1,646,025

Fringe Benefits \$636,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,940</u>
Technology	(\$350/unit)	<u>\$10,465</u>
Library Enhancement	(\$157.7247/unit)	<u>4716</u>
Professional Development	(\$100/unit)	<u>\$2,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,920</u>

Total Foundation Program \$2,356,419

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Forest Avenue Elementary School - 0270
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) 715.6

Earned Units

Teachers	<u>44.57</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 **48.07**

Salaries \$2,606,582

Fringe Benefits \$1,015,051

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$28,842</u>
Technology (\$350/unit)	<u>\$16,825</u>
Library Enhancement (\$157.7247/unit)	<u>7582</u>
Professional Development (\$100/unit)	<u>\$4,807</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$53,670</u>

Total Foundation Program **\$3,733,359**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Garrett Elementary School - 0275

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)

551.6

Earned Units

Teachers	<u>34.69</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

38.19

Salaries

\$2,106,250

Fringe Benefits

\$813,578

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,914</u>
Technology	(\$350/unit)	<u>\$13,367</u>
Library Enhancement	(\$157.7247/unit)	<u>6024</u>
Professional Development	(\$100/unit)	<u>\$3,819</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,370</u>

Total Foundation Program

\$3,007,322

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Goodwyn Middle School - 0300
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) 850.85

Earned Units

Teachers	<u>42.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 **48.06**

Salaries \$2,468,950

Fringe Benefits \$987,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,836</u>
Technology	(\$350/unit)	<u>\$16,821</u>
Library Enhancement	(\$157.7247/unit)	<u>7580</u>
Professional Development	(\$100/unit)	<u>\$4,806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,814</u>

Total Foundation Program **\$3,577,948**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Halcyon Elementary School - 0305
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) 532.4

Earned Units

Teachers	<u>33.30</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 **36.80**

Salaries \$1,915,741

Fringe Benefits \$760,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,080</u>
Technology	(\$350/unit)	<u>\$12,880</u>
Library Enhancement	(\$157.7247/unit)	<u>5804</u>
Professional Development	(\$100/unit)	<u>\$3,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,930</u>

Total Foundation Program **\$2,761,078**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Highland Avenue Elementary School - 0340
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) 425.9

Earned Units

Teachers	26.77
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.27**

Salaries \$1,535,130

Fringe Benefits \$607,556

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$17,562
Technology (\$350/unit)	\$10,245
Library Enhancement (\$157.7247/unit)	4617
Professional Development (\$100/unit)	\$2,927
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$31,943

Total Foundation Program **\$2,209,980**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Highland Gardens Elementary School - 0350
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) 475.2

Earned Units

Teachers	30.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.76**

Salaries \$1,693,596

Fringe Benefits \$675,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,656
Technology	(\$350/unit)	\$11,466
Library Enhancement	(\$157.7247/unit)	5167
Professional Development	(\$100/unit)	\$3,276
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,640

Total Foundation Program **\$2,443,834**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Jefferson Davis High School - 0370
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) 1702.45

Earned Units

Teachers	94.84
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **103.34**

Salaries \$5,522,576

Fringe Benefits \$2,165,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$62,004
Technology	(\$350/unit)	\$36,169
Library Enhancement	(\$157.7247/unit)	16299
Professional Development	(\$100/unit)	\$10,334
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$127,684

Total Foundation Program **\$7,940,837**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Johnson Elementary School - 0380

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)

406.1

Earned Units

Teachers	<u>25.21</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

27.71

Salaries

\$1,465,822

Fringe Benefits

\$577,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,626</u>
Technology	(\$350/unit)	<u>\$9,699</u>
Library Enhancement	(\$157.7247/unit)	<u>4371</u>
Professional Development	(\$100/unit)	<u>\$2,771</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,457</u>

Total Foundation Program

\$2,107,449

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER King Elementary - 0385

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)

258.05

Earned Units

Teachers	<u>16.08</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

18.58

Salaries

\$996,694

Fringe Benefits

\$390,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,148</u>
Technology	(\$350/unit)	<u>\$6,503</u>
Library Enhancement	(\$157.7247/unit)	<u>2931</u>
Professional Development	(\$100/unit)	<u>\$1,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,354</u>

Total Foundation Program

\$1,428,643

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Loveless Academic Magnet Program High School - 0387
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) 513

Earned Units

Teachers	28.58
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.08**

Salaries \$1,771,386

Fringe Benefits \$694,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,848
Technology	(\$350/unit)	\$11,578
Library Enhancement	(\$157.7247/unit)	5218
Professional Development	(\$100/unit)	\$3,308
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,475

Total Foundation Program **\$2,543,814**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Lanier Senior High School - 0390
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) 984.85

Earned Units

Teachers	54.87
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **60.37**

Salaries \$3,169,048

Fringe Benefits \$1,253,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$36,222
Technology	(\$350/unit)	\$21,130
Library Enhancement	(\$157.7247/unit)	9522
Professional Development	(\$100/unit)	\$6,037
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$73,864

Total Foundation Program **\$4,569,488**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Lee High School - 0400
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) 1487.8

Earned Units

Teachers	<u>82.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 91.38

Salaries \$4,629,358

Fringe Benefits \$1,863,783

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$54,828</u>
Technology	(\$350/unit)	<u>\$31,983</u>
Library Enhancement	(\$157.7247/unit)	<u>14413</u>
Professional Development	(\$100/unit)	<u>\$9,138</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$111,585</u>

Total Foundation Program \$6,715,088

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER MacMillan International at McKee - 0420
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) 371.95

Earned Units

Teachers	<u>23.02</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 25.52

Salaries \$1,364,601

Fringe Benefits \$535,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,312</u>
Technology	(\$350/unit)	<u>\$8,932</u>
Library Enhancement	(\$157.7247/unit)	<u>4025</u>
Professional Development	(\$100/unit)	<u>\$2,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,896</u>

Total Foundation Program \$1,958,319

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Fitzpatrick Elementary School - 0440
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) 496.1

Earned Units

Teachers	30.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.25**

Salaries \$1,805,344

Fringe Benefits \$702,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,950
Technology	(\$350/unit)	\$11,638
Library Enhancement	(\$157.7247/unit)	5244
Professional Development	(\$100/unit)	\$3,325
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,208

Total Foundation Program **\$2,585,299**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER McKee Middle School - 0458

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)

746.4

Earned Units

Teachers	<u>37.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

41.95

Salaries

\$2,256,251

Fringe Benefits

\$882,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,170</u>
Technology	(\$350/unit)	<u>\$14,683</u>
Library Enhancement	(\$157.7247/unit)	<u>6617</u>
Professional Development	(\$100/unit)	<u>\$4,195</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,980</u>

Total Foundation Program

\$3,244,984

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Morris Elementary School - 0463
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) 551.4

Earned Units

Teachers	<u>35.18</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 **38.68**

Salaries \$1,936,602

Fringe Benefits \$784,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,208</u>
Technology	(\$350/unit)	<u>\$13,538</u>
Library Enhancement	(\$157.7247/unit)	<u>6101</u>
Professional Development	(\$100/unit)	<u>\$3,868</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,355</u>

Total Foundation Program **\$2,808,951**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Morningview Elementary School - 0470
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) _____ 584.9

Earned Units

Teachers	36.56
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 _____ **40.06**

Salaries _____ \$2,078,815

Fringe Benefits _____ \$827,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	_____ \$24,036
Technology	(\$350/unit)	_____ \$14,021
Library Enhancement	(\$157.7247/unit)	_____ 6318
Professional Development	(\$100/unit)	_____ \$4,006
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$43,868

Total Foundation Program _____ **\$2,998,098**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Nixon Elementary School - 0475
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) 483.8

Earned Units

Teachers	30.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.15**

Salaries \$1,813,333

Fringe Benefits \$703,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,890
Technology	(\$350/unit)	\$11,603
Library Enhancement	(\$157.7247/unit)	5229
Professional Development	(\$100/unit)	\$3,315
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,285

Total Foundation Program **\$2,592,843**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Park Crossing High School - 0478
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) 1108.2

Earned Units

Teachers	<u>61.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 69.23

Salaries \$3,577,912

Fringe Benefits \$1,426,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,538</u>
Technology	(\$350/unit)	<u>\$24,231</u>
Library Enhancement	(\$157.7247/unit)	<u>10919</u>
Professional Development	(\$100/unit)	<u>\$6,923</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,115</u>

Total Foundation Program \$5,170,932

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Crump Elementary School - 0500
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) 646.2

Earned Units

Teachers	40.46
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 **43.96**

Salaries \$2,377,855

Fringe Benefits \$927,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,376
Technology	(\$350/unit)	\$15,386
Library Enhancement	(\$157.7247/unit)	6934
Professional Development	(\$100/unit)	\$4,396
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,465

Total Foundation Program **\$3,406,491**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Pintlala Elementary School - 0520
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) 137.85

Earned Units

Teachers	<u>8.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 10.38

Salaries \$597,093

Fringe Benefits \$226,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,228</u>
Technology	(\$350/unit)	<u>\$3,633</u>
Library Enhancement	(\$157.7247/unit)	<u>1637</u>
Professional Development	(\$100/unit)	<u>\$1,038</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,339</u>

Total Foundation Program \$846,071

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Southlawn Elementary School - 0530
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) 276.45

Earned Units

Teachers	<u>17.23</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 19.73

Salaries \$1,004,738

Fringe Benefits \$403,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,838</u>
Technology	(\$350/unit)	<u>\$6,906</u>
Library Enhancement	(\$157.7247/unit)	<u>3112</u>
Professional Development	(\$100/unit)	<u>\$1,973</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,734</u>

Total Foundation Program \$1,452,765

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Southlawn Middle School - 0535
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) 520.1

Earned Units

Teachers	<u>26.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.52

Salaries \$1,569,861

Fringe Benefits \$627,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,312</u>
Technology	(\$350/unit)	<u>\$10,682</u>
Library Enhancement	(\$157.7247/unit)	<u>4814</u>
Professional Development	(\$100/unit)	<u>\$3,052</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,008</u>

Total Foundation Program \$2,273,003

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Vaughn Road Elementary School - 0540
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) 527.35

Earned Units

Teachers	<u>33.43</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 36.93

Salaries \$1,966,067

Fringe Benefits \$772,453

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,158</u>
Technology	(\$350/unit)	<u>\$12,926</u>
Library Enhancement	(\$157.7247/unit)	<u>5825</u>
Professional Development	(\$100/unit)	<u>\$3,693</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,551</u>

Total Foundation Program \$2,822,673

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Wares Ferry Elementary School - 0550
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) 410.05

Earned Units

Teachers	25.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.03**

Salaries \$1,572,482

Fringe Benefits \$602,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,818
Technology	(\$350/unit)	\$9,811
Library Enhancement	(\$157.7247/unit)	4421
Professional Development	(\$100/unit)	\$2,803
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,754

Total Foundation Program **\$2,239,594**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

051

NAME OF SCHOOL OR COST CENTER Wilson Elementary School - 0560
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)

411.4

Earned Units

Teachers	<u>26.02</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

28.52

Salaries

\$1,475,752

Fringe Benefits

\$587,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,112</u>
Technology	(\$350/unit)	<u>\$9,982</u>
Library Enhancement	(\$157.7247/unit)	<u>4498</u>
Professional Development	(\$100/unit)	<u>\$2,852</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,855</u>

Total Foundation Program

\$2,128,990

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Morgan 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	<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

\$213,124

Fringe Benefits

\$73,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$290,289

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Albert P Brewer High School - 0005
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) 740.9

Earned Units

Teachers	41.28
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **45.78**

Salaries \$2,490,484

Fringe Benefits \$968,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,468
Technology	(\$350/unit)	\$16,023
Library Enhancement	(\$157.7247/unit)	7221
Professional Development	(\$100/unit)	\$4,578
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,567

Total Foundation Program **\$3,569,668**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Cotaco School - 0010

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)

417.4

Earned Units

Teachers	24.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.72

Salaries \$1,476,679

Fringe Benefits \$569,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,032
Technology	(\$350/unit)	\$9,352
Library Enhancement	(\$157.7247/unit)	4214
Professional Development	(\$100/unit)	\$2,672
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,305

Total Foundation Program

\$2,110,092

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Danville-Neel Elementary School - 0020
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) 483.35

Earned Units

Teachers	31.73
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.23**

Salaries \$1,841,012

Fringe Benefits \$719,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,538
Technology	(\$350/unit)	\$11,981
Library Enhancement	(\$157.7247/unit)	5399
Professional Development	(\$100/unit)	\$3,423
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,251

Total Foundation Program **\$2,638,357**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Danville Middle School - 0025

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)

382.55

Earned Units

Teachers	<u>19.05</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

22.55

Salaries

\$1,240,145

Fringe Benefits

\$479,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,530</u>
Technology	(\$350/unit)	<u>\$7,893</u>
Library Enhancement	(\$157.7247/unit)	<u>3557</u>
Professional Development	(\$100/unit)	<u>\$2,255</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,691</u>

Total Foundation Program

\$1,775,750

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Danville High School - 0030
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) 383.2

Earned Units

Teachers	<u>21.34</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 24.84

Salaries \$1,375,647

Fringe Benefits \$530,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,904</u>
Technology	(\$350/unit)	<u>\$8,694</u>
Library Enhancement	(\$157.7247/unit)	<u>3918</u>
Professional Development	(\$100/unit)	<u>\$2,484</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,740</u>

Total Foundation Program \$1,964,711

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Eva School - 0040

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)

370.1

Earned Units

Teachers	<u>21.83</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

24.33

Salaries

\$1,290,107

Fringe Benefits

\$507,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,598</u>
Technology	(\$350/unit)	<u>\$8,516</u>
Library Enhancement	(\$157.7247/unit)	<u>3837</u>
Professional Development	(\$100/unit)	<u>\$2,433</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,758</u>

Total Foundation Program

\$1,855,108

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Falkville Elementary School - 0055
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) 287.95

Earned Units

Teachers	<u>18.13</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 20.63

Salaries \$1,115,507

Fringe Benefits \$434,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,378</u>
Technology	(\$350/unit)	<u>\$7,221</u>
Library Enhancement	(\$157.7247/unit)	<u>3254</u>
Professional Development	(\$100/unit)	<u>\$2,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,596</u>

Total Foundation Program \$1,597,008

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Falkville High School - 0060
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) 407

Earned Units

Teachers	<u>21.73</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 25.23

Salaries \$1,365,199

Fringe Benefits \$532,175

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,138</u>
Technology	(\$350/unit)	<u>\$8,831</u>
Library Enhancement	(\$157.7247/unit)	<u>3979</u>
Professional Development	(\$100/unit)	<u>\$2,523</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,525</u>

Total Foundation Program \$1,958,370

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Laceys Spring Elementary School - 0090
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) 306.6

Earned Units

Teachers	<u>17.95</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 20.45

Salaries \$1,071,252

Fringe Benefits \$424,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,270</u>
Technology	(\$350/unit)	<u>\$7,158</u>
Library Enhancement	(\$157.7247/unit)	<u>3225</u>
Professional Development	(\$100/unit)	<u>\$2,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,995</u>

Total Foundation Program \$1,543,163

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Sparkman Elementary School - 0140
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)

195.9

Earned Units

Teachers	<u>11.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.66

Salaries

\$702,860

Fringe Benefits

\$280,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,196</u>
Technology	(\$350/unit)	<u>\$4,781</u>
Library Enhancement	(\$157.7247/unit)	<u>2155</u>
Professional Development	(\$100/unit)	<u>\$1,366</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,692</u>

Total Foundation Program

\$1,014,848

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Priceville Elementary School - 0145

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) 606.5

Earned Units

Teachers	39.92
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 **43.42**

Salaries \$2,231,383

Fringe Benefits \$891,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,052
Technology	(\$350/unit)	\$15,197
Library Enhancement	(\$157.7247/unit)	6848
Professional Development	(\$100/unit)	\$4,342
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,488

Total Foundation Program **\$3,221,308**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Priceville Junior High School - 0147
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) 517.25

Earned Units

Teachers	25.78
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.28**

Salaries \$1,635,185

Fringe Benefits \$638,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,168
Technology	(\$350/unit)	\$10,598
Library Enhancement	(\$157.7247/unit)	4776
Professional Development	(\$100/unit)	\$3,028
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,794

Total Foundation Program **\$2,348,583**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Priceville High School - 0150

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) 450.05

Earned Units

Teachers	25.06
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 **28.56**

Salaries \$1,583,819

Fringe Benefits \$610,180

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,136
Technology	(\$350/unit)	\$9,996
Library Enhancement	(\$157.7247/unit)	4505
Professional Development	(\$100/unit)	\$2,856
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,754

Total Foundation Program **\$2,262,246**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER Union Hill School - 0170

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)

410.25

Earned Units

Teachers	<u>24.10</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

26.60

Salaries

\$1,456,111

Fringe Benefits

\$564,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,960</u>
Technology	(\$350/unit)	<u>\$9,310</u>
Library Enhancement	(\$157.7247/unit)	<u>4195</u>
Professional Development	(\$100/unit)	<u>\$2,660</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,769</u>

Total Foundation Program

\$2,083,468

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER West Morgan Elementary School - 0175

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)

564.7

Earned Units

Teachers	<u>37.13</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

40.63

Salaries

\$2,198,045

Fringe Benefits

\$856,916

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,378</u>
Technology	(\$350/unit)	<u>\$14,221</u>
Library Enhancement	(\$157.7247/unit)	<u>6408</u>
Professional Development	(\$100/unit)	<u>\$4,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,353</u>

Total Foundation Program

\$3,146,384

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER West Morgan Middle School - 0177

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)

449.2

Earned Units

Teachers	22.38
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

25.88

Salaries

\$1,416,306

Fringe Benefits

\$549,105

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,528
Technology	(\$350/unit)	\$9,058
Library Enhancement	(\$157.7247/unit)	4082
Professional Development	(\$100/unit)	\$2,588
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,690

Total Foundation Program

\$2,030,357

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

052

NAME OF SCHOOL OR COST CENTER West Morgan High School - 0180
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) 413.9

Earned Units

Teachers	23.06
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 **26.56**

Salaries \$1,428,201

Fringe Benefits \$558,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,936
Technology	(\$350/unit)	\$9,296
Library Enhancement	(\$157.7247/unit)	4189
Professional Development	(\$100/unit)	\$2,656
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,043

Total Foundation Program **\$2,049,739**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

053

NAME OF SCHOOL OR COST CENTER Perry 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries \$131,339

Fringe Benefits \$44,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.7247/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$177,770

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

053

NAME OF SCHOOL OR COST CENTER Francis Marion School - 0025

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)

685.55

Earned Units

Teachers	<u>39.24</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

43.74

Salaries

\$2,340,050

Fringe Benefits

\$917,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,244</u>
Technology	(\$350/unit)	<u>\$15,309</u>
Library Enhancement	(\$157.7247/unit)	<u>6899</u>
Professional Development	(\$100/unit)	<u>\$4,374</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,416</u>

Total Foundation Program

\$3,361,498

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

053

NAME OF SCHOOL OR COST CENTER Robert C Hatch High School - 0040

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)

571.75

Earned Units

Teachers	<u>32.73</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

37.23

Salaries

\$2,029,722

Fringe Benefits

\$788,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,338</u>
Technology	(\$350/unit)	<u>\$13,031</u>
Library Enhancement	(\$157.7247/unit)	<u>5872</u>
Professional Development	(\$100/unit)	<u>\$3,723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,881</u>

Total Foundation Program

\$2,905,929

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Pickens 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	<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 \$216,461

Fringe Benefits \$74,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$294,300

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Aliceville Elementary School - 0010
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) 464.7

Earned Units

Teachers	<u>28.55</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 31.05

Salaries \$1,728,210

Fringe Benefits \$664,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,630</u>
Technology	(\$350/unit)	<u>\$10,868</u>
Library Enhancement	(\$157.7247/unit)	<u>4897</u>
Professional Development	(\$100/unit)	<u>\$3,105</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,853</u>

Total Foundation Program \$2,465,216

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Aliceville High School - 0020

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)

362.1

Earned Units

Teachers	<u>19.56</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

23.06

Salaries

\$1,232,146

Fringe Benefits

\$483,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,836</u>
Technology	(\$350/unit)	<u>\$8,071</u>
Library Enhancement	(\$157.7247/unit)	<u>3637</u>
Professional Development	(\$100/unit)	<u>\$2,306</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,157</u>

Total Foundation Program

\$1,770,398

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Aliceville Middle School - 0030

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

Total Units

2.00

Salaries

\$127,151

Fringe Benefits

\$46,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$175,577

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Gordo Elementary School - 0060
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) 595.45

Earned Units

Teachers	<u>35.87</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 39.37

Salaries \$2,151,430

Fringe Benefits \$834,696

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,622</u>
Technology	(\$350/unit)	<u>\$13,780</u>
Library Enhancement	(\$157.7247/unit)	<u>6210</u>
Professional Development	(\$100/unit)	<u>\$3,937</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,659</u>

Total Foundation Program \$3,078,334

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Gordo High School - 0070
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) 552.8

Earned Units

Teachers	<u>29.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.36

Salaries \$1,857,187

Fringe Benefits \$724,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,616</u>
Technology	(\$350/unit)	<u>\$12,026</u>
Library Enhancement	(\$157.7247/unit)	<u>5419</u>
Professional Development	(\$100/unit)	<u>\$3,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,460</u>

Total Foundation Program \$2,664,486

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Pickens County High School - 0080
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)

279.7

Earned Units

Teachers	<u>14.74</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

18.24

Salaries

\$1,033,357

Fringe Benefits

\$394,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,944</u>
Technology	(\$350/unit)	<u>\$6,384</u>
Library Enhancement	(\$157.7247/unit)	<u>2877</u>
Professional Development	(\$100/unit)	<u>\$1,824</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,978</u>

Total Foundation Program

\$1,470,472

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

054

NAME OF SCHOOL OR COST CENTER Reform Elementary School - 0090

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)

210.6

Earned Units

Teachers	<u>13.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.91

Salaries

\$839,718

Fringe Benefits

\$331,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,546</u>
Technology	(\$350/unit)	<u>\$5,569</u>
Library Enhancement	(\$157.7247/unit)	<u>2509</u>
Professional Development	(\$100/unit)	<u>\$1,591</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,795</u>

Total Foundation Program

\$1,206,039

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

055

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$216,074

Fringe Benefits

\$74,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$293,835

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

055

NAME OF SCHOOL OR COST CENTER Banks School - 0010

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) 352.45

Earned Units

Teachers	<u>20.57</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 23.07

Salaries \$1,323,837

Fringe Benefits \$501,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,842</u>
Technology	(\$350/unit)	<u>\$8,075</u>
Library Enhancement	(\$157.7247/unit)	<u>3639</u>
Professional Development	(\$100/unit)	<u>\$2,307</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,434</u>

Total Foundation Program \$1,880,006

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

055

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025
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)

449.2

Earned Units

Teachers	<u>27.13</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

29.63

Salaries

\$1,550,640

Fringe Benefits

\$614,348

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,778</u>
Technology	(\$350/unit)	<u>\$10,371</u>
Library Enhancement	(\$157.7247/unit)	<u>4673</u>
Professional Development	(\$100/unit)	<u>\$2,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,690</u>

Total Foundation Program

\$2,234,463

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

055

NAME OF SCHOOL OR COST CENTER Goshen High School - 0030

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)

442.1

Earned Units

Teachers	<u>23.96</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

27.46

Salaries

\$1,516,501

Fringe Benefits

\$585,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,476</u>
Technology	(\$350/unit)	<u>\$9,611</u>
Library Enhancement	(\$157.7247/unit)	<u>4331</u>
Professional Development	(\$100/unit)	<u>\$2,746</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,158</u>

Total Foundation Program

\$2,168,226

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

055

NAME OF SCHOOL OR COST CENTER Pike County Elementary School - 0039
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) 458.1

Earned Units

Teachers	28.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.67**

Salaries \$1,680,918

Fringe Benefits \$651,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,402
Technology	(\$350/unit)	\$10,735
Library Enhancement	(\$157.7247/unit)	4837
Professional Development	(\$100/unit)	\$3,067
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,358

Total Foundation Program **\$2,403,554**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

055

NAME OF SCHOOL OR COST CENTER Pike County High School - 0040
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)

437.2

Earned Units

Teachers	<u>23.76</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

27.26

Salaries

\$1,430,634

Fringe Benefits

\$566,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,356</u>
Technology	(\$350/unit)	<u>\$9,541</u>
Library Enhancement	(\$157.7247/unit)	<u>4300</u>
Professional Development	(\$100/unit)	<u>\$2,726</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,790</u>

Total Foundation Program

\$2,062,368

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Randolph 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$170,553

Fringe Benefits

\$54,780

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$227,748

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Wedowee Elementary School - 0010
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) 280.9

Earned Units

Teachers	19.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.21**

Salaries \$1,230,570

Fringe Benefits \$474,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,326
Technology	(\$350/unit)	\$7,774
Library Enhancement	(\$157.7247/unit)	3503
Professional Development	(\$100/unit)	\$2,221
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,068

Total Foundation Program **\$1,752,752**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Randolph County High School - 0020
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)

451.95

Earned Units

Teachers	<u>24.45</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

27.95

Salaries

\$1,496,132

Fringe Benefits

\$586,265

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,770</u>
Technology	(\$350/unit)	<u>\$9,783</u>
Library Enhancement	(\$157.7247/unit)	<u>4408</u>
Professional Development	(\$100/unit)	<u>\$2,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,896</u>

Total Foundation Program

\$2,150,049

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Rock Mills Junior High School - 0030
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) 158.25

Earned Units

Teachers	<u>9.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 11.36

Salaries \$636,136

Fringe Benefits \$243,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,816</u>
Technology	(\$350/unit)	<u>\$3,976</u>
Library Enhancement	(\$157.7247/unit)	<u>1792</u>
Professional Development	(\$100/unit)	<u>\$1,136</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,869</u>

Total Foundation Program \$905,674

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Wadley High School - 0040

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)

391.75

Earned Units

Teachers	<u>22.60</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

26.10

Salaries

\$1,410,469

Fringe Benefits

\$550,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,660</u>
Technology	(\$350/unit)	<u>\$9,135</u>
Library Enhancement	(\$157.7247/unit)	<u>4117</u>
Professional Development	(\$100/unit)	<u>\$2,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,381</u>

Total Foundation Program

\$2,021,533

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Wedowee Middle School - 0050

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)

212.8

Earned Units

Teachers	<u>10.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.48

Salaries

\$676,930

Fringe Benefits

\$263,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,488</u>
Technology	(\$350/unit)	<u>\$4,368</u>
Library Enhancement	(\$157.7247/unit)	<u>1968</u>
Professional Development	(\$100/unit)	<u>\$1,248</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,960</u>

Total Foundation Program

\$971,533

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Woodland High School - 0060

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)

274.15

Earned Units

Teachers	<u>14.77</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

18.27

Salaries

\$992,502

Fringe Benefits

\$386,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,962</u>
Technology	(\$350/unit)	<u>\$6,395</u>
Library Enhancement	(\$157.7247/unit)	<u>2882</u>
Professional Development	(\$100/unit)	<u>\$1,827</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,561</u>

Total Foundation Program

\$1,421,287

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

056

NAME OF SCHOOL OR COST CENTER Woodland Elementary School - 0070
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) 318.2

Earned Units

Teachers	<u>19.50</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 22.00

Salaries \$1,217,845

Fringe Benefits \$469,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,200</u>
Technology	(\$350/unit)	<u>\$7,700</u>
Library Enhancement	(\$157.7247/unit)	<u>3470</u>
Professional Development	(\$100/unit)	<u>\$2,200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,865</u>

Total Foundation Program \$1,737,866

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Russell 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries

\$127,940

Fringe Benefits

\$43,630

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.7247/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$173,684

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Dixie Elementary School - 0020

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)

198.85

Earned Units

Teachers	<u>12.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.63

Salaries

\$807,715

Fringe Benefits

\$311,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,778</u>
Technology	(\$350/unit)	<u>\$5,121</u>
Library Enhancement	(\$157.7247/unit)	<u>2308</u>
Professional Development	(\$100/unit)	<u>\$1,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,914</u>

Total Foundation Program

\$1,152,139

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Ladonia Elementary School - 0030
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) 398.05

Earned Units

Teachers	<u>25.32</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 27.82

Salaries \$1,495,503

Fringe Benefits \$584,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,692</u>
Technology	(\$350/unit)	<u>\$9,737</u>
Library Enhancement	(\$157.7247/unit)	<u>4388</u>
Professional Development	(\$100/unit)	<u>\$2,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,854</u>

Total Foundation Program \$2,143,774

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Mt Olive Primary School - 0035

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)

360.75

Earned Units

Teachers	<u>25.31</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

27.81

Salaries

\$1,406,292

Fringe Benefits

\$566,691

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,686</u>
Technology	(\$350/unit)	<u>\$9,734</u>
Library Enhancement	(\$157.7247/unit)	<u>4386</u>
Professional Development	(\$100/unit)	<u>\$2,781</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,056</u>

Total Foundation Program

\$2,033,626

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Mount Olive Intermediate School - 0040
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) 371.15

Earned Units

Teachers	20.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.45**

Salaries \$1,206,918

Fringe Benefits \$482,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,070
Technology	(\$350/unit)	\$8,208
Library Enhancement	(\$157.7247/unit)	3699
Professional Development	(\$100/unit)	\$2,345
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,836

Total Foundation Program **\$1,745,186**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Oliver Elementary School - 0050
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)

390.6

Earned Units

Teachers	<u>24.59</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

27.09

Salaries

\$1,436,530

Fringe Benefits

\$565,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,254</u>
Technology	(\$350/unit)	<u>\$9,481</u>
Library Enhancement	(\$157.7247/unit)	<u>4273</u>
Professional Development	(\$100/unit)	<u>\$2,709</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,295</u>

Total Foundation Program

\$2,064,027

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Russell County High School - 0065

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)

880

Earned Units

Teachers	<u>49.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

54.52

Salaries \$2,786,098

Fringe Benefits \$1,116,854

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,712</u>
Technology	(\$350/unit)	<u>\$19,082</u>
Library Enhancement	(\$157.7247/unit)	<u>8599</u>
Professional Development	(\$100/unit)	<u>\$5,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,000</u>

Total Foundation Program

\$4,034,797

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russell County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

057

NAME OF SCHOOL OR COST CENTER Russell County Middle School - 0075
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) 785.9

Earned Units

Teachers	<u>39.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 44.88

Salaries \$2,298,786

Fringe Benefits \$920,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,928</u>
Technology	(\$350/unit)	<u>\$15,708</u>
Library Enhancement	(\$157.7247/unit)	<u>7079</u>
Professional Development	(\$100/unit)	<u>\$4,488</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,943</u>

Total Foundation Program \$3,332,383

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER St Clair 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	<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

\$215,700

Fringe Benefits

\$74,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$293,385

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Ashville Elementary School - 0005
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)

444.45

Earned Units

Teachers	<u>29.34</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

31.84

Salaries

\$1,719,007

Fringe Benefits

\$670,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,104</u>
Technology	(\$350/unit)	<u>\$11,144</u>
Library Enhancement	(\$157.7247/unit)	<u>5022</u>
Professional Development	(\$100/unit)	<u>\$3,184</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,334</u>

Total Foundation Program

\$2,461,615

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Ashville High School - 0010
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) 417.2

Earned Units

Teachers	23.24
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 **26.74**

Salaries \$1,417,291

Fringe Benefits \$558,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,044
Technology	(\$350/unit)	\$9,359
Library Enhancement	(\$157.7247/unit)	4218
Professional Development	(\$100/unit)	\$2,674
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,290

Total Foundation Program **\$2,038,918**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Ashville Middle School - 0013

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)

390.45

Earned Units

Teachers	<u>19.47</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

22.97

Salaries

\$1,272,534

Fringe Benefits

\$490,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,782</u>
Technology	(\$350/unit)	<u>\$8,040</u>
Library Enhancement	(\$157.7247/unit)	<u>3623</u>
Professional Development	(\$100/unit)	<u>\$2,297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,284</u>

Total Foundation Program

\$1,820,051

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Margaret Elementary - 0030
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)

649.45

Earned Units

Teachers	<u>41.18</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

44.68

Salaries

\$2,342,784

Fringe Benefits

\$927,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,808</u>
Technology	(\$350/unit)	<u>\$15,638</u>
Library Enhancement	(\$157.7247/unit)	<u>7047</u>
Professional Development	(\$100/unit)	<u>\$4,468</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,709</u>

Total Foundation Program

\$3,372,762

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Moody Elementary School - 0065
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) 786.9

Earned Units

Teachers	55.22
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **59.72**

Salaries \$3,144,660

Fringe Benefits \$1,242,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,832
Technology	(\$350/unit)	\$20,902
Library Enhancement	(\$157.7247/unit)	9419
Professional Development	(\$100/unit)	\$5,972
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,018

Total Foundation Program **\$4,517,937**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Moody Middle School - 0070

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)

592.7

Earned Units

Teachers	<u>29.01</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

33.51

Salaries

\$1,761,085

Fringe Benefits

\$696,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,106</u>
Technology	(\$350/unit)	<u>\$11,729</u>
Library Enhancement	(\$157.7247/unit)	<u>5285</u>
Professional Development	(\$100/unit)	<u>\$3,351</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,453</u>

Total Foundation Program

\$2,542,298

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Moody High School - 0075

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)

737.65

Earned Units

Teachers	<u>41.09</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

45.59

Salaries

\$2,430,798

Fringe Benefits

\$954,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,354</u>
Technology	(\$350/unit)	<u>\$15,956</u>
Library Enhancement	(\$157.7247/unit)	<u>7191</u>
Professional Development	(\$100/unit)	<u>\$4,559</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,324</u>

Total Foundation Program

\$3,495,519

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Moody Junior High School - 0080
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) 392.75

Earned Units

Teachers	19.94
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 **23.44**

Salaries \$1,284,623

Fringe Benefits \$497,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,064
Technology	(\$350/unit)	\$8,204
Library Enhancement	(\$157.7247/unit)	3697
Professional Development	(\$100/unit)	\$2,344
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,456

Total Foundation Program **\$1,840,096**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Ragland High School - 0120

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)

455.6

Earned Units

Teachers	<u>26.21</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

29.71

Salaries

\$1,584,572

Fringe Benefits

\$622,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,826</u>
Technology	(\$350/unit)	<u>\$10,398</u>
Library Enhancement	(\$157.7247/unit)	<u>4686</u>
Professional Development	(\$100/unit)	<u>\$2,971</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,170</u>

Total Foundation Program

\$2,276,639

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Springville High School - 0130

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)

746.6

Earned Units

Teachers	<u>41.60</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

46.10

Salaries

\$2,537,869

Fringe Benefits

\$981,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,660</u>
Technology	(\$350/unit)	<u>\$16,135</u>
Library Enhancement	(\$157.7247/unit)	<u>7271</u>
Professional Development	(\$100/unit)	<u>\$4,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,995</u>

Total Foundation Program

\$3,630,692

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Springville Middle School - 0133

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)

603.95

Earned Units

Teachers	<u>30.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.81

Salaries

\$1,878,173

Fringe Benefits

\$733,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,886</u>
Technology	(\$350/unit)	<u>\$12,183</u>
Library Enhancement	(\$157.7247/unit)	<u>5490</u>
Professional Development	(\$100/unit)	<u>\$3,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,296</u>

Total Foundation Program

\$2,698,663

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Springville Elementary School - 0135
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) 853.8

Earned Units

Teachers	<u>53.82</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 58.32

Salaries \$3,132,333

Fringe Benefits \$1,225,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,992</u>
Technology	(\$350/unit)	<u>\$20,412</u>
Library Enhancement	(\$157.7247/unit)	<u>9199</u>
Professional Development	(\$100/unit)	<u>\$5,832</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,035</u>

Total Foundation Program \$4,492,222

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Odenville Elementary School - 0137
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) 413.55

Earned Units

Teachers	29.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.52**

Salaries \$1,711,057

Fringe Benefits \$665,962

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,912
Technology	(\$350/unit)	\$11,032
Library Enhancement	(\$157.7247/unit)	4971
Professional Development	(\$100/unit)	\$3,152
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,016

Total Foundation Program **\$2,446,102**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Odenville Middle School - 0138

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)

493.05

Earned Units

Teachers	<u>24.75</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

28.25

Salaries

\$1,527,246

Fringe Benefits

\$595,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,950</u>
Technology	(\$350/unit)	<u>\$9,888</u>
Library Enhancement	(\$157.7247/unit)	<u>4456</u>
Professional Development	(\$100/unit)	<u>\$2,825</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,979</u>

Total Foundation Program

\$2,193,944

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Odenville Intermediate School - 0139
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) 349.6

Earned Units

Teachers	<u>19.49</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 21.99

Salaries \$1,181,676

Fringe Benefits \$462,176

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,194</u>
Technology	(\$350/unit)	<u>\$7,696</u>
Library Enhancement	(\$157.7247/unit)	<u>3468</u>
Professional Development	(\$100/unit)	<u>\$2,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,220</u>

Total Foundation Program \$1,696,629

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Saint Clair County High School - 0140

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)

590.3

Earned Units

Teachers	<u>32.89</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

37.39

Salaries

\$2,001,041

Fringe Benefits

\$784,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,434</u>
Technology	(\$350/unit)	<u>\$13,087</u>
Library Enhancement	(\$157.7247/unit)	<u>5897</u>
Professional Development	(\$100/unit)	<u>\$3,739</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,273</u>

Total Foundation Program

\$2,874,664

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

058

NAME OF SCHOOL OR COST CENTER Steele Junior High School - 0150

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)

174.1

Earned Units

Teachers	<u>10.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.25

Salaries

\$697,988

Fringe Benefits

\$265,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,350</u>
Technology	(\$350/unit)	<u>\$4,288</u>
Library Enhancement	(\$157.7247/unit)	<u>1932</u>
Professional Development	(\$100/unit)	<u>\$1,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,058</u>

Total Foundation Program

\$991,329

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Shelby 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) 129

Earned Units

Teachers	9.05
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	4.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **14.05**

Salaries \$883,835

Fringe Benefits \$321,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,430
Technology	(\$350/unit)	\$4,918
Library Enhancement	(\$157.7247/unit)	2216
Professional Development	(\$100/unit)	\$1,405
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,675

Total Foundation Program **\$1,231,806**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Calera High - 0010

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)

884.5

Earned Units

Teachers	<u>49.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

54.78

Salaries

\$2,957,133

Fringe Benefits

\$1,154,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,868</u>
Technology	(\$350/unit)	<u>\$19,173</u>
Library Enhancement	(\$157.7247/unit)	<u>8640</u>
Professional Development	(\$100/unit)	<u>\$5,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,338</u>

Total Foundation Program

\$4,243,684

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Calera Intermediate School - 0015

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)

781.85

Earned Units

Teachers	<u>43.19</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

47.69

Salaries

\$2,445,668

Fringe Benefits

\$978,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,614</u>
Technology	(\$350/unit)	<u>\$16,692</u>
Library Enhancement	(\$157.7247/unit)	<u>7522</u>
Professional Development	(\$100/unit)	<u>\$4,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,639</u>

Total Foundation Program

\$3,540,582

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Calera Elementary - 0018

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)

703.35

Earned Units

Teachers	<u>49.36</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

52.86

Salaries

\$2,771,726

Fringe Benefits

\$1,097,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,716</u>
Technology	(\$350/unit)	<u>\$18,501</u>
Library Enhancement	(\$157.7247/unit)	<u>8337</u>
Professional Development	(\$100/unit)	<u>\$5,286</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,751</u>

Total Foundation Program

\$3,985,402

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Calera Middle - 0019

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)

728.15

Earned Units

Teachers	<u>36.48</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

40.98

Salaries

\$2,169,869

Fringe Benefits

\$854,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,588</u>
Technology	(\$350/unit)	<u>\$14,343</u>
Library Enhancement	(\$157.7247/unit)	<u>6464</u>
Professional Development	(\$100/unit)	<u>\$4,098</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,611</u>

Total Foundation Program

\$3,128,752

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Chelsea High School - 0020

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)

1259.25

Earned Units

Teachers	<u>70.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

78.66

Salaries

\$4,184,983

Fringe Benefits

\$1,644,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$47,196</u>
Technology	(\$350/unit)	<u>\$27,531</u>
Library Enhancement	(\$157.7247/unit)	<u>12407</u>
Professional Development	(\$100/unit)	<u>\$7,866</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,444</u>

Total Foundation Program

\$6,019,188

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Chelsea Middle School - 0023

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)

1108.1

Earned Units

Teachers	<u>55.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

63.09

Salaries

\$3,333,359

Fringe Benefits

\$1,314,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$37,854</u>
Technology	(\$350/unit)	<u>\$22,082</u>
Library Enhancement	(\$157.7247/unit)	<u>9951</u>
Professional Development	(\$100/unit)	<u>\$6,309</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,108</u>

Total Foundation Program

\$4,807,163

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Forest Oaks Elementary School - 0026

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)

698.75

Earned Units

Teachers	<u>43.07</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

46.57

Salaries \$2,415,726

Fringe Benefits \$961,249

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,942</u>
Technology	(\$350/unit)	<u>\$16,300</u>
Library Enhancement	(\$157.7247/unit)	<u>7345</u>
Professional Development	(\$100/unit)	<u>\$4,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,406</u>

Total Foundation Program

\$3,485,625

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Linda Nolen Learning Center - 0035

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)

42.2

Earned Units

Teachers	<u>2.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

4.34

Salaries

\$259,009

Fringe Benefits

\$96,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,604</u>
Technology	(\$350/unit)	<u>\$1,519</u>
Library Enhancement	(\$157.7247/unit)	<u>685</u>
Professional Development	(\$100/unit)	<u>\$434</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,165</u>

Total Foundation Program

\$363,843

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Columbiana Middle School - 0040
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) 444.5

Earned Units

Teachers	22.31
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 **25.81**

Salaries \$1,375,319

Fringe Benefits \$540,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,486
Technology	(\$350/unit)	\$9,034
Library Enhancement	(\$157.7247/unit)	4071
Professional Development	(\$100/unit)	\$2,581
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,338

Total Foundation Program **\$1,979,942**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Elvin Hill Elementary School - 0045
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) 540.8

Earned Units

Teachers	<u>33.91</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 37.41

Salaries \$1,968,231

Fringe Benefits \$777,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,446</u>
Technology	(\$350/unit)	<u>\$13,093</u>
Library Enhancement	(\$157.7247/unit)	<u>5900</u>
Professional Development	(\$100/unit)	<u>\$3,741</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,560</u>

Total Foundation Program \$2,831,738

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Helena Elementary School - 0050

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)

848.9

Earned Units

Teachers	<u>59.57</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

64.07

Salaries

\$3,440,093

Fringe Benefits

\$1,346,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,442</u>
Technology	(\$350/unit)	<u>\$22,425</u>
Library Enhancement	(\$157.7247/unit)	<u>10105</u>
Professional Development	(\$100/unit)	<u>\$6,407</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,668</u>

Total Foundation Program

\$4,927,162

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Helena High School - 0051

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)

1316.3

Earned Units

Teachers	<u>73.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

81.84

Salaries

\$4,321,878

Fringe Benefits

\$1,704,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,104</u>
Technology	(\$350/unit)	<u>\$28,644</u>
Library Enhancement	(\$157.7247/unit)	<u>12908</u>
Professional Development	(\$100/unit)	<u>\$8,184</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,723</u>

Total Foundation Program

\$6,224,171

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Helena Middle - 0052

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)

1010.05

Earned Units

Teachers	<u>50.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.16

Salaries

\$3,083,003

Fringe Benefits

\$1,213,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,896</u>
Technology	(\$350/unit)	<u>\$20,356</u>
Library Enhancement	(\$157.7247/unit)	<u>9173</u>
Professional Development	(\$100/unit)	<u>\$5,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,754</u>

Total Foundation Program

\$4,442,824

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Helena Intermediate School - 0053

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)

941.7

Earned Units

Teachers	<u>52.25</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

56.75

Salaries \$3,037,715

Fringe Benefits \$1,190,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,050</u>
Technology	(\$350/unit)	<u>\$19,863</u>
Library Enhancement	(\$157.7247/unit)	<u>8951</u>
Professional Development	(\$100/unit)	<u>\$5,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,628</u>

Total Foundation Program

\$4,367,232

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Inverness Elementary School - 0055

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)

594.75

Earned Units

Teachers	<u>41.74</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

45.24

Salaries

\$2,345,013

Fringe Benefits

\$933,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,144</u>
Technology	(\$350/unit)	<u>\$15,834</u>
Library Enhancement	(\$157.7247/unit)	<u>7135</u>
Professional Development	(\$100/unit)	<u>\$4,524</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,606</u>

Total Foundation Program

\$3,377,704

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Montevallo High School - 0060
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) 414.6

Earned Units

Teachers	23.10
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 **26.60**

Salaries \$1,443,336

Fringe Benefits \$561,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,960
Technology	(\$350/unit)	\$9,310
Library Enhancement	(\$157.7247/unit)	4195
Professional Development	(\$100/unit)	\$2,660
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,095

Total Foundation Program **\$2,068,438**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Montevallo Elementary School - 0070
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) 666.15

Earned Units

Teachers	41.17
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 **44.67**

Salaries \$2,303,044

Fringe Benefits \$919,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,802
Technology	(\$350/unit)	\$15,635
Library Enhancement	(\$157.7247/unit)	7046
Professional Development	(\$100/unit)	\$4,467
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,961

Total Foundation Program **\$3,326,132**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Mt Laurel Elementary School - 0075

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)

568.05

Earned Units

Teachers	<u>35.71</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

39.21

Salaries

\$2,180,202

Fringe Benefits

\$838,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,526</u>
Technology	(\$350/unit)	<u>\$13,724</u>
Library Enhancement	(\$157.7247/unit)	<u>6184</u>
Professional Development	(\$100/unit)	<u>\$3,921</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,604</u>

Total Foundation Program

\$3,109,044

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Montevallo Middle School - 0080
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) 325.9

Earned Units

Teachers	<u>16.34</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 **19.84**

Salaries \$1,084,095

Fringe Benefits \$420,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,904</u>
Technology	(\$350/unit)	<u>\$6,944</u>
Library Enhancement	(\$157.7247/unit)	<u>3129</u>
Professional Development	(\$100/unit)	<u>\$1,984</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,443</u>

Total Foundation Program **\$1,553,115**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Oak Mountain High School - 0081
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) 1552.55

Earned Units

Teachers	<u>86.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 94.99

Salaries \$5,172,816

Fringe Benefits \$2,010,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$56,994</u>
Technology	(\$350/unit)	<u>\$33,247</u>
Library Enhancement	(\$157.7247/unit)	<u>14982</u>
Professional Development	(\$100/unit)	<u>\$9,499</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,441</u>

Total Foundation Program \$7,414,245

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Intermediate School - 0082
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) 693.8

Earned Units

Teachers	33.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **38.46**

Salaries \$2,113,084

Fringe Benefits \$817,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,076
Technology	(\$350/unit)	\$13,461
Library Enhancement	(\$157.7247/unit)	6066
Professional Development	(\$100/unit)	\$3,846
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$52,035

Total Foundation Program **\$3,029,270**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Elementary School - 0083
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) 707.05

Earned Units

Teachers	<u>49.62</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 53.12

Salaries \$2,774,105

Fringe Benefits \$1,100,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,872</u>
Technology	(\$350/unit)	<u>\$18,592</u>
Library Enhancement	(\$157.7247/unit)	<u>8378</u>
Professional Development	(\$100/unit)	<u>\$5,312</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,029</u>

Total Foundation Program \$3,991,495

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Middle School - 0084

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)

1099.1

Earned Units

Teachers	<u>55.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

62.58

Salaries

\$3,373,794

Fringe Benefits

\$1,317,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$37,548</u>
Technology	(\$350/unit)	<u>\$21,903</u>
Library Enhancement	(\$157.7247/unit)	<u>9870</u>
Professional Development	(\$100/unit)	<u>\$6,258</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,433</u>

Total Foundation Program

\$4,849,294

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Shelby County High School - 0090
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) 525.45

Earned Units

Teachers	29.27
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 33.77

Salaries \$1,792,281

Fringe Benefits \$705,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,262
Technology	(\$350/unit)	\$11,819
Library Enhancement	(\$157.7247/unit)	5326
Professional Development	(\$100/unit)	\$3,377
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,409

Total Foundation Program **\$2,577,708**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Shelby Elementary School - 0110

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)

174.7

Earned Units

Teachers	<u>11.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.03

Salaries

\$686,652

Fringe Benefits

\$271,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,818</u>
Technology	(\$350/unit)	<u>\$4,561</u>
Library Enhancement	(\$157.7247/unit)	<u>2055</u>
Professional Development	(\$100/unit)	<u>\$1,303</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,103</u>

Total Foundation Program

\$986,615

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Vincent Middle High School - 0160

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)

454

Earned Units

Teachers	<u>24.13</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

27.63

Salaries \$1,461,100

Fringe Benefits \$575,936

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,578</u>
Technology	(\$350/unit)	<u>\$9,671</u>
Library Enhancement	(\$157.7247/unit)	<u>4358</u>
Professional Development	(\$100/unit)	<u>\$2,763</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,050</u>

Total Foundation Program

\$2,104,456

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Vincent Elementary School - 0170
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) 361.7

Earned Units

Teachers	<u>22.74</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 25.24

Salaries \$1,368,644

Fringe Benefits \$532,973

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,144</u>
Technology	(\$350/unit)	<u>\$8,834</u>
Library Enhancement	(\$157.7247/unit)	<u>3981</u>
Professional Development	(\$100/unit)	<u>\$2,524</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,128</u>

Total Foundation Program \$1,959,228

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Wilsonville Elementary School - 0180
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) 178.15

Earned Units

Teachers	<u>11.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.02

Salaries \$682,232

Fringe Benefits \$270,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,812</u>
Technology	(\$350/unit)	<u>\$4,557</u>
Library Enhancement	(\$157.7247/unit)	<u>2054</u>
Professional Development	(\$100/unit)	<u>\$1,302</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,361</u>

Total Foundation Program \$981,446

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

059

NAME OF SCHOOL OR COST CENTER Chelsea Park Elementary School - 0200

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)

854.75

Earned Units

Teachers	<u>54.43</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

58.93

Salaries \$3,091,656

Fringe Benefits \$1,223,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,358</u>
Technology	(\$350/unit)	<u>\$20,626</u>
Library Enhancement	(\$157.7247/unit)	<u>9295</u>
Professional Development	(\$100/unit)	<u>\$5,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,106</u>

Total Foundation Program

\$4,450,332

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

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

Total Units

2.00

Salaries

\$173,750

Fringe Benefits

\$55,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$231,591

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

060

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

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)

139.5

Earned Units

Teachers	<u>8.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.06

Salaries \$550,051

Fringe Benefits \$213,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,036</u>
Technology	(\$350/unit)	<u>\$3,521</u>
Library Enhancement	(\$157.7247/unit)	<u>1587</u>
Professional Development	(\$100/unit)	<u>\$1,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,463</u>

Total Foundation Program

\$786,011

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

060

NAME OF SCHOOL OR COST CENTER Livingston Junior High School - 0060
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) 483.1

Earned Units

Teachers	28.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.51**

Salaries \$1,618,851

Fringe Benefits \$637,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	18,306
Technology	(\$350/unit)	10,679
Library Enhancement	(\$157.7247/unit)	4812
Professional Development	(\$100/unit)	3,051
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	36,233

Total Foundation Program **\$2,329,002**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

060

NAME OF SCHOOL OR COST CENTER York West End Junior High School - 0070
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) 209.85

Earned Units

Teachers	12.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.40**

Salaries \$814,864

Fringe Benefits \$310,947

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,640
Technology	(\$350/unit)	\$5,040
Library Enhancement	(\$157.7247/unit)	2271
Professional Development	(\$100/unit)	\$1,440
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,739

Total Foundation Program **\$1,158,941**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

060

NAME OF SCHOOL OR COST CENTER Sumter Central High School - 0080
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) 474.85

Earned Units

Teachers	<u>26.45</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 29.95

Salaries \$1,567,705

Fringe Benefits \$621,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,970</u>
Technology	(\$350/unit)	<u>\$10,483</u>
Library Enhancement	(\$157.7247/unit)	<u>4724</u>
Professional Development	(\$100/unit)	<u>\$2,995</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,614</u>

Total Foundation Program \$2,260,538

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Talladega 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries

\$263,292

Fringe Benefits

\$93,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.7247/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$361,961

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER AH Watwood Elementary School - 0010
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) 285.35

Earned Units

Teachers	<u>18.80</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 21.30

Salaries \$1,109,609

Fringe Benefits \$440,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,780</u>
Technology	(\$350/unit)	<u>\$7,455</u>
Library Enhancement	(\$157.7247/unit)	<u>3360</u>
Professional Development	(\$100/unit)	<u>\$2,130</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,401</u>

Total Foundation Program \$1,597,339

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial High School - 0020
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) 415.15

Earned Units

Teachers	22.45
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 **25.95**

Salaries \$1,366,085

Fringe Benefits \$539,669

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,570
Technology	(\$350/unit)	\$9,083
Library Enhancement	(\$157.7247/unit)	4093
Professional Development	(\$100/unit)	\$2,595
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,136

Total Foundation Program **\$1,968,231**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial Elementary School - 0021

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)

497.15

Earned Units

Teachers	<u>29.57</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

32.07

Salaries

\$1,695,508

Fringe Benefits

\$668,409

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,242</u>
Technology	(\$350/unit)	<u>\$11,224</u>
Library Enhancement	(\$157.7247/unit)	<u>5058</u>
Professional Development	(\$100/unit)	<u>\$3,207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,286</u>

Total Foundation Program

\$2,439,934

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Charles R Drew Middle School - 0030

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)

430.3

Earned Units

Teachers	<u>21.60</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

25.10

Salaries

\$1,319,283

Fringe Benefits

\$521,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,060</u>
Technology	(\$350/unit)	<u>\$8,785</u>
Library Enhancement	(\$157.7247/unit)	<u>3959</u>
Professional Development	(\$100/unit)	<u>\$2,510</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,272</u>

Total Foundation Program

\$1,903,446

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Childersburg Elementary School - 0040
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) 234.75

Earned Units

Teachers	15.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.66**

Salaries \$975,635

Fringe Benefits \$376,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,596
Technology	(\$350/unit)	\$6,181
Library Enhancement	(\$157.7247/unit)	2785
Professional Development	(\$100/unit)	\$1,766
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,606

Total Foundation Program **\$1,391,122**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Childersburg High School - 0050
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) 385.7

Earned Units

Teachers	<u>21.50</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 25.00

Salaries \$1,320,677

Fringe Benefits \$520,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,000</u>
Technology	(\$350/unit)	<u>\$8,750</u>
Library Enhancement	(\$157.7247/unit)	<u>3943</u>
Professional Development	(\$100/unit)	<u>\$2,500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,928</u>

Total Foundation Program \$1,900,641

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Childersburg Middle School - 0051
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) 439.85

Earned Units

Teachers	21.91
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 **25.41**

Salaries \$1,329,051

Fringe Benefits \$526,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,246
Technology	(\$350/unit)	\$8,893
Library Enhancement	(\$157.7247/unit)	4008
Professional Development	(\$100/unit)	\$2,541
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,989

Total Foundation Program **\$1,919,428**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Talladega County Central High - 0060
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)

162.85

Earned Units

Teachers	<u>8.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.83

Salaries

\$576,738

Fringe Benefits

\$226,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,498</u>
Technology	(\$350/unit)	<u>\$3,791</u>
Library Enhancement	(\$157.7247/unit)	<u>1708</u>
Professional Development	(\$100/unit)	<u>\$1,083</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,214</u>

Total Foundation Program

\$828,595

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Fayetteville High School - 0080

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)

674.45

Earned Units

Teachers	<u>38.68</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

43.18

Salaries

\$2,339,886

Fringe Benefits

\$911,483

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,908</u>
Technology	(\$350/unit)	<u>\$15,113</u>
Library Enhancement	(\$157.7247/unit)	<u>6811</u>
Professional Development	(\$100/unit)	<u>\$4,318</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,584</u>

Total Foundation Program

\$3,354,103

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Munford Elementary School - 0115
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) 661.8

Earned Units

Teachers	41.33
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 **44.83**

Salaries \$2,380,519

Fringe Benefits \$936,457

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,898
Technology	(\$350/unit)	\$15,691
Library Enhancement	(\$157.7247/unit)	7071
Professional Development	(\$100/unit)	\$4,483
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,635

Total Foundation Program **\$3,420,754**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Munford High School - 0120
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) 481.9

Earned Units

Teachers	26.86
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 **30.36**

Salaries \$1,591,688

Fringe Benefits \$630,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,216
Technology	(\$350/unit)	\$10,626
Library Enhancement	(\$157.7247/unit)	4789
Professional Development	(\$100/unit)	\$3,036
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,143

Total Foundation Program **\$2,294,556**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Munford Middle School - 0135

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)

386.9

Earned Units

Teachers	<u>19.38</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

22.88

Salaries

\$1,238,619

Fringe Benefits

\$482,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,728</u>
Technology	(\$350/unit)	<u>\$8,008</u>
Library Enhancement	(\$157.7247/unit)	<u>3609</u>
Professional Development	(\$100/unit)	<u>\$2,288</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,018</u>

Total Foundation Program

\$1,777,994

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Sycamore School - 0160

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)

201.3

Earned Units

Teachers	13.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.32

Salaries

\$778,639

Fringe Benefits

\$312,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,192
Technology	(\$350/unit)	\$5,362
Library Enhancement	(\$157.7247/unit)	2416
Professional Development	(\$100/unit)	\$1,532
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,098

Total Foundation Program

\$1,125,214

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Lincoln Elementary School - 0165
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) 786.15

Earned Units

Teachers	<u>48.27</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 52.77

Salaries \$2,791,074

Fringe Benefits \$1,100,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,662</u>
Technology	(\$350/unit)	<u>\$18,470</u>
Library Enhancement	(\$157.7247/unit)	<u>8323</u>
Professional Development	(\$100/unit)	<u>\$5,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,961</u>

Total Foundation Program \$4,013,847

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Lincoln High School - 0170

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)

536

Earned Units

Teachers	<u>29.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.36

Salaries

\$1,851,087

Fringe Benefits

\$723,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,616</u>
Technology	(\$350/unit)	<u>\$12,026</u>
Library Enhancement	(\$157.7247/unit)	<u>5419</u>
Professional Development	(\$100/unit)	<u>\$3,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,200</u>

Total Foundation Program

\$2,655,894

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Stemley Road Elementary School - 0173
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) 337.85

Earned Units

Teachers	20.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.45**

Salaries \$1,188,379

Fringe Benefits \$478,364

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,070
Technology	(\$350/unit)	\$8,208
Library Enhancement	(\$157.7247/unit)	3699
Professional Development	(\$100/unit)	\$2,345
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,339

Total Foundation Program **\$1,720,404**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

061

NAME OF SCHOOL OR COST CENTER Winterboro High School - 0180
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) 310.2

Earned Units

Teachers	<u>16.41</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 19.91

Salaries \$1,036,369

Fringe Benefits \$411,684

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,946</u>
Technology	(\$350/unit)	<u>\$6,969</u>
Library Enhancement	(\$157.7247/unit)	<u>3140</u>
Professional Development	(\$100/unit)	<u>\$1,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,265</u>

Total Foundation Program \$1,495,364

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

062

NAME OF SCHOOL OR COST CENTER Tallapoosa 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	<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

\$217,576

Fringe Benefits

\$74,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,640

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

062

NAME OF SCHOOL OR COST CENTER Dadeville Elementary School - 0015
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) 620.55

Earned Units

Teachers	38.05
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 **41.55**

Salaries \$2,218,615

Fringe Benefits \$870,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,930
Technology	(\$350/unit)	\$14,543
Library Enhancement	(\$157.7247/unit)	6553
Professional Development	(\$100/unit)	\$4,155
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,541

Total Foundation Program **\$3,185,756**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

062

NAME OF SCHOOL OR COST CENTER Dadeville High School - 0020

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)

493

Earned Units

Teachers	<u>26.62</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

30.12

Salaries

\$1,551,731

Fringe Benefits

\$619,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,072</u>
Technology	(\$350/unit)	<u>\$10,542</u>
Library Enhancement	(\$157.7247/unit)	<u>4751</u>
Professional Development	(\$100/unit)	<u>\$3,012</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,975</u>

Total Foundation Program

\$2,244,629

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Horseshoe Bend High School - 0065
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) 789.85

Earned Units

Teachers	45.48
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **50.98**

Salaries \$2,721,108

Fringe Benefits \$1,067,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,588
Technology	(\$350/unit)	\$17,843
Library Enhancement	(\$157.7247/unit)	8041
Professional Development	(\$100/unit)	\$5,098
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,239

Total Foundation Program **\$3,909,674**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Reeltown High School - 0080

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)

402.65

Earned Units

Teachers	<u>21.81</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

25.31

Salaries

\$1,378,030

Fringe Benefits

\$535,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,186</u>
Technology	(\$350/unit)	<u>\$8,859</u>
Library Enhancement	(\$157.7247/unit)	<u>3992</u>
Professional Development	(\$100/unit)	<u>\$2,531</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,199</u>

Total Foundation Program

\$1,974,378

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

062

NAME OF SCHOOL OR COST CENTER Reeltown Elementary School - 0085
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) 477.65

Earned Units

Teachers	<u>29.18</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 31.68

Salaries \$1,693,459

Fringe Benefits \$664,032

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,008</u>
Technology	(\$350/unit)	<u>\$11,088</u>
Library Enhancement	(\$157.7247/unit)	<u>4997</u>
Professional Development	(\$100/unit)	<u>\$3,168</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,824</u>

Total Foundation Program \$2,431,576

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Tuscaloosa 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) 143.05

Earned Units

Teachers	<u>9.39</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 12.39

Salaries \$744,245

Fringe Benefits \$276,257

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$7,434</u>
Technology (\$350/unit)	<u>\$4,337</u>
Library Enhancement (\$157.7247/unit)	<u>1954</u>
Professional Development (\$100/unit)	<u>\$1,239</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$10,729</u>

Total Foundation Program \$1,046,195

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Taylorville Primary School - 0005
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) 528.45

Earned Units

Teachers	<u>37.08</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 40.58

Salaries \$2,151,001

Fringe Benefits \$846,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,348</u>
Technology	(\$350/unit)	<u>\$14,203</u>
Library Enhancement	(\$157.7247/unit)	<u>6400</u>
Professional Development	(\$100/unit)	<u>\$4,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,634</u>

Total Foundation Program \$3,086,547

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Holt Elementary School - 0010

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)

449.25

Earned Units

Teachers	28.23
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.73

Salaries

\$1,565,074

Fringe Benefits

\$628,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,438
Technology	(\$350/unit)	\$10,756
Library Enhancement	(\$157.7247/unit)	4847
Professional Development	(\$100/unit)	\$3,073
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,694

Total Foundation Program

\$2,264,322

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Brookwood Elementary School - 0020
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) 505.8

Earned Units

Teachers	<u>31.91</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 35.41

Salaries \$1,801,824

Fringe Benefits \$723,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,246</u>
Technology	(\$350/unit)	<u>\$12,394</u>
Library Enhancement	(\$157.7247/unit)	<u>5585</u>
Professional Development	(\$100/unit)	<u>\$3,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,935</u>

Total Foundation Program \$2,606,349

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Brookwood Middle School - 0025

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)

810.5

Earned Units

Teachers	<u>40.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

46.14

Salaries \$2,381,186

Fringe Benefits \$949,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,684</u>
Technology	(\$350/unit)	<u>\$16,149</u>
Library Enhancement	(\$157.7247/unit)	<u>7277</u>
Professional Development	(\$100/unit)	<u>\$4,614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,788</u>

Total Foundation Program

\$3,447,599

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Brookwood High School - 0030

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)

970.75

Earned Units

Teachers	<u>54.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

59.58

Salaries

\$3,207,158

Fringe Benefits

\$1,253,339

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,748</u>
Technology	(\$350/unit)	<u>\$20,853</u>
Library Enhancement	(\$157.7247/unit)	<u>9397</u>
Professional Development	(\$100/unit)	<u>\$5,958</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,806</u>

Total Foundation Program

\$4,605,259

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Buhl Elementary School - 0040
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) 239.35

Earned Units

Teachers	<u>15.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 17.40

Salaries \$906,898

Fringe Benefits \$360,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,440</u>
Technology	(\$350/unit)	<u>\$6,090</u>
Library Enhancement	(\$157.7247/unit)	<u>2744</u>
Professional Development	(\$100/unit)	<u>\$1,740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,951</u>

Total Foundation Program \$1,305,886

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Big Sandy Elementary - 0045

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) 338.05

Earned Units

Teachers	<u>21.27</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 23.77

Salaries \$1,305,721

Fringe Benefits \$505,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,262</u>
Technology	(\$350/unit)	<u>\$8,320</u>
Library Enhancement	(\$157.7247/unit)	<u>3749</u>
Professional Development	(\$100/unit)	<u>\$2,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,354</u>

Total Foundation Program \$1,865,107

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Cottondale Elementary School - 0050
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) 357.75

Earned Units

Teachers	<u>22.88</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 25.38

Salaries \$1,353,328

Fringe Benefits \$531,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,228</u>
Technology	(\$350/unit)	<u>\$8,883</u>
Library Enhancement	(\$157.7247/unit)	<u>4003</u>
Professional Development	(\$100/unit)	<u>\$2,538</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,831</u>

Total Foundation Program \$1,942,112

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Crestmont Elementary School - 0060
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) 321.8

Earned Units

Teachers	19.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.47**

Salaries \$1,172,792

Fringe Benefits \$465,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,482
Technology	(\$350/unit)	\$7,865
Library Enhancement	(\$157.7247/unit)	3544
Professional Development	(\$100/unit)	\$2,247
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,135

Total Foundation Program **\$1,689,323**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Maxwell Elementary School - 0070
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) 543.75

Earned Units

Teachers	<u>34.03</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 37.53

Salaries \$1,980,233

Fringe Benefits \$781,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,518</u>
Technology	(\$350/unit)	<u>\$13,136</u>
Library Enhancement	(\$157.7247/unit)	<u>5919</u>
Professional Development	(\$100/unit)	<u>\$3,753</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,781</u>

Total Foundation Program \$2,847,751

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Echols Middle School - 0075

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)

800.85

Earned Units

Teachers	<u>40.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

45.62

Salaries

\$2,330,421

Fringe Benefits

\$934,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,372</u>
Technology	(\$350/unit)	<u>\$15,967</u>
Library Enhancement	(\$157.7247/unit)	<u>7195</u>
Professional Development	(\$100/unit)	<u>\$4,562</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,064</u>

Total Foundation Program

\$3,379,942

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Englewood Elementary School - 0080
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) 559.75

Earned Units

Teachers	<u>31.39</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 34.89

Salaries \$1,834,820

Fringe Benefits \$725,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,934</u>
Technology	(\$350/unit)	<u>\$12,212</u>
Library Enhancement	(\$157.7247/unit)	<u>5503</u>
Professional Development	(\$100/unit)	<u>\$3,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,981</u>

Total Foundation Program \$2,644,147

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Flatwoods Elementary School - 0085
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) 419.8

Earned Units

Teachers	<u>26.93</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 29.43

Salaries \$1,517,317

Fringe Benefits \$605,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,658</u>
Technology	(\$350/unit)	<u>\$10,301</u>
Library Enhancement	(\$157.7247/unit)	<u>4642</u>
Professional Development	(\$100/unit)	<u>\$2,943</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,485</u>

Total Foundation Program \$2,189,929

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0100
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) 1365.4

Earned Units

Teachers	<u>76.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 84.57

Salaries \$4,448,492

Fringe Benefits \$1,758,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$50,742</u>
Technology	(\$350/unit)	<u>\$29,599</u>
Library Enhancement	(\$157.7247/unit)	<u>13339</u>
Professional Development	(\$100/unit)	<u>\$8,457</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$102,405</u>

Total Foundation Program \$6,411,083

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Hillcrest Middle School - 0105

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)

515.9

Earned Units

Teachers	<u>25.84</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

30.34

Salaries

\$1,607,899

Fringe Benefits

\$633,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,204</u>
Technology	(\$350/unit)	<u>\$10,619</u>
Library Enhancement	(\$157.7247/unit)	<u>4785</u>
Professional Development	(\$100/unit)	<u>\$3,034</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,693</u>

Total Foundation Program

\$2,316,364

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Davis-Emerson Middle School - 0115
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) 385.7

Earned Units

Teachers	<u>19.30</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 22.80

Salaries \$1,238,074

Fringe Benefits \$481,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,680</u>
Technology	(\$350/unit)	<u>\$7,980</u>
Library Enhancement	(\$157.7247/unit)	<u>3596</u>
Professional Development	(\$100/unit)	<u>\$2,280</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,928</u>

Total Foundation Program \$1,776,339

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Holt High School - 0120

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)

396.65

Earned Units

Teachers	<u>22.10</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

25.60

Salaries

\$1,390,273

Fringe Benefits

\$541,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,360</u>
Technology	(\$350/unit)	<u>\$8,960</u>
Library Enhancement	(\$157.7247/unit)	<u>4038</u>
Professional Development	(\$100/unit)	<u>\$2,560</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,749</u>

Total Foundation Program

\$1,991,941

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Huntington Place Elementary School - 0125
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) 565.95

Earned Units

Teachers	<u>31.80</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 35.30

Salaries \$1,896,801

Fringe Benefits \$741,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,180</u>
Technology	(\$350/unit)	<u>\$12,355</u>
Library Enhancement	(\$157.7247/unit)	<u>5568</u>
Professional Development	(\$100/unit)	<u>\$3,530</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,446</u>

Total Foundation Program \$2,723,777

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Lake View Elementary School - 0127
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) 638.05

Earned Units

Teachers	<u>40.54</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 44.04

Salaries \$2,237,535

Fringe Benefits \$899,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,424</u>
Technology	(\$350/unit)	<u>\$15,414</u>
Library Enhancement	(\$157.7247/unit)	<u>6946</u>
Professional Development	(\$100/unit)	<u>\$4,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,854</u>

Total Foundation Program \$3,238,117

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Matthews Elementary School - 0130
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) 456.9

Earned Units

Teachers	<u>28.44</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 30.94

Salaries \$1,617,636

Fringe Benefits \$641,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,564</u>
Technology	(\$350/unit)	<u>\$10,829</u>
Library Enhancement	(\$157.7247/unit)	<u>4880</u>
Professional Development	(\$100/unit)	<u>\$3,094</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,268</u>

Total Foundation Program \$2,330,465

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Myrtlewood Elementary School - 0140
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) 273.65

Earned Units

Teachers	<u>17.11</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 19.61

Salaries \$985,168

Fringe Benefits \$398,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,766</u>
Technology	(\$350/unit)	<u>\$6,864</u>
Library Enhancement	(\$157.7247/unit)	<u>3093</u>
Professional Development	(\$100/unit)	<u>\$1,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,524</u>

Total Foundation Program \$1,427,667

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Northport Elementary School - 0155
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) 582.5

Earned Units

Teachers	<u>40.88</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 44.38

Salaries \$2,338,052

Fringe Benefits \$923,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,628</u>
Technology	(\$350/unit)	<u>\$15,533</u>
Library Enhancement	(\$157.7247/unit)	<u>7000</u>
Professional Development	(\$100/unit)	<u>\$4,438</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,688</u>

Total Foundation Program \$3,358,643

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Northside High School - 0160

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)

472.35

Earned Units

Teachers	<u>26.31</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

29.81

Salaries

\$1,650,202

Fringe Benefits

\$636,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,886</u>
Technology	(\$350/unit)	<u>\$10,433</u>
Library Enhancement	(\$157.7247/unit)	<u>4702</u>
Professional Development	(\$100/unit)	<u>\$2,981</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,426</u>

Total Foundation Program

\$2,357,923

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Northside Middle School - 0162

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)

376.65

Earned Units

Teachers	<u>18.86</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

22.36

Salaries

\$1,255,721

Fringe Benefits

\$480,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,416</u>
Technology	(\$350/unit)	<u>\$7,826</u>
Library Enhancement	(\$157.7247/unit)	<u>3527</u>
Professional Development	(\$100/unit)	<u>\$2,236</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,249</u>

Total Foundation Program

\$1,791,871

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Duncanville Middle School - 0163
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) 464.4

Earned Units

Teachers	<u>23.30</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 26.80

Salaries \$1,436,322

Fringe Benefits \$562,497

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,080</u>
Technology	(\$350/unit)	<u>\$9,380</u>
Library Enhancement	(\$157.7247/unit)	<u>4227</u>
Professional Development	(\$100/unit)	<u>\$2,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,830</u>

Total Foundation Program \$2,066,016

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Sipsey Valley High School - 0166
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) 490.2

Earned Units

Teachers	27.32
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 **30.82**

Salaries \$1,625,771

Fringe Benefits \$641,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	18,492
Technology	(\$350/unit)	10,787
Library Enhancement	(\$157.7247/unit)	4861
Professional Development	(\$100/unit)	3,082
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	36,765

Total Foundation Program **\$2,341,376**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Sipsey Valley Middle School - 0167

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)

379.95

Earned Units

Teachers	<u>19.06</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

22.56

Salaries

\$1,224,712

Fringe Benefits

\$476,663

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,536</u>
Technology	(\$350/unit)	<u>\$7,896</u>
Library Enhancement	(\$157.7247/unit)	<u>3558</u>
Professional Development	(\$100/unit)	<u>\$2,256</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,496</u>

Total Foundation Program

\$1,757,117

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Collins-Riverside Middle School - 0170
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) 500.1

Earned Units

Teachers	<u>25.10</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 29.60

Salaries \$1,545,848

Fringe Benefits \$613,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,760</u>
Technology	(\$350/unit)	<u>\$10,360</u>
Library Enhancement	(\$157.7247/unit)	<u>4669</u>
Professional Development	(\$100/unit)	<u>\$2,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,508</u>

Total Foundation Program \$2,232,180

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Tuscaloosa County High School - 0180
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) 1564.1

Earned Units

Teachers	<u>87.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 95.64

Salaries \$5,119,128

Fringe Benefits \$2,006,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$57,384</u>
Technology	(\$350/unit)	<u>\$33,474</u>
Library Enhancement	(\$157.7247/unit)	<u>15085</u>
Professional Development	(\$100/unit)	<u>\$9,564</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$117,308</u>

Total Foundation Program \$7,357,965

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Vance Elementary School - 0190
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) 482.6

Earned Units

Teachers	30.30
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.80**

Salaries \$1,669,353

Fringe Benefits \$670,541

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,680
Technology	(\$350/unit)	\$11,480
Library Enhancement	(\$157.7247/unit)	5173
Professional Development	(\$100/unit)	\$3,280
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,195

Total Foundation Program **\$2,415,702**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Faucett-Vestavia Elementary School - 0200
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) 446.05

Earned Units

Teachers	28.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.53**

Salaries \$1,640,264

Fringe Benefits \$641,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,318
Technology	(\$350/unit)	\$10,686
Library Enhancement	(\$157.7247/unit)	4815
Professional Development	(\$100/unit)	\$3,053
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,454

Total Foundation Program **\$2,352,190**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Walker Elementary School - 0205
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) 636.3

Earned Units

Teachers	<u>39.86</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 **43.36**

Salaries \$2,303,647

Fringe Benefits \$905,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,016</u>
Technology	(\$350/unit)	<u>\$15,176</u>
Library Enhancement	(\$157.7247/unit)	<u>6839</u>
Professional Development	(\$100/unit)	<u>\$4,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,723</u>

Total Foundation Program **\$3,309,726**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

063

NAME OF SCHOOL OR COST CENTER Westwood Elementary School - 0210
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) 299.15

Earned Units

Teachers	18.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.25**

Salaries \$1,140,122

Fringe Benefits \$446,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,750
Technology	(\$350/unit)	\$7,438
Library Enhancement	(\$157.7247/unit)	3352
Professional Development	(\$100/unit)	\$2,125
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,436

Total Foundation Program **\$1,634,485**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Walker 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)

24

Earned Units

Teachers	<u>1.68</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

4.68

Salaries

\$310,123

Fringe Benefits

\$110,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,808</u>
Technology	(\$350/unit)	<u>\$1,638</u>
Library Enhancement	(\$157.7247/unit)	<u>738</u>
Professional Development	(\$100/unit)	<u>\$468</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,800</u>

Total Foundation Program

\$427,784

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Carbon Hill Elementary-Junior High School - 0010

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)

541.7

Earned Units

Teachers	<u>31.49</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

34.99

Salaries

\$1,885,316

Fringe Benefits

\$736,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,994</u>
Technology	(\$350/unit)	<u>\$12,246</u>
Library Enhancement	(\$157.7247/unit)	<u>5519</u>
Professional Development	(\$100/unit)	<u>\$3,499</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,628</u>

Total Foundation Program

\$2,704,628

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Carbon Hill High School - 0020

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)

371.05

Earned Units

Teachers	<u>20.68</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

24.18

Salaries

\$1,273,059

Fringe Benefits

\$502,890

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,508</u>
Technology	(\$350/unit)	<u>\$8,463</u>
Library Enhancement	(\$157.7247/unit)	<u>3814</u>
Professional Development	(\$100/unit)	<u>\$2,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,829</u>

Total Foundation Program

\$1,832,981

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Bankhead Middle School - 0030
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) 301.7

Earned Units

Teachers	15.05
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 **18.55**

Salaries \$1,006,011

Fringe Benefits \$391,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,130
Technology	(\$350/unit)	\$6,492
Library Enhancement	(\$157.7247/unit)	2926
Professional Development	(\$100/unit)	\$1,855
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,628

Total Foundation Program **\$1,442,775**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Cordova Elementary School - 0040
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) 347.55

Earned Units

Teachers	22.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.26**

Salaries \$1,363,964

Fringe Benefits \$532,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,156
Technology	(\$350/unit)	\$8,841
Library Enhancement	(\$157.7247/unit)	3984
Professional Development	(\$100/unit)	\$2,526
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,066

Total Foundation Program **\$1,952,768**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Cordova High School - 0050
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) 471.45

Earned Units

Teachers	<u>26.27</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 29.77

Salaries \$1,599,132

Fringe Benefits \$625,568

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$17,862</u>
Technology (\$350/unit)	<u>\$10,420</u>
Library Enhancement (\$157.7247/unit)	<u>4695</u>
Professional Development (\$100/unit)	<u>\$2,977</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$35,359</u>

Total Foundation Program \$2,296,013

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Curry Elementary School - 0060

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)

478.85

Earned Units

Teachers	<u>31.74</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

34.24

Salaries

\$1,820,514

Fringe Benefits

\$715,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,544</u>
Technology	(\$350/unit)	<u>\$11,984</u>
Library Enhancement	(\$157.7247/unit)	<u>5400</u>
Professional Development	(\$100/unit)	<u>\$3,424</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,914</u>

Total Foundation Program

\$2,613,493

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Curry Middle School - 0065

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)

341.3

Earned Units

Teachers	<u>17.01</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

20.51

Salaries

\$1,153,323

Fringe Benefits

\$441,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,306</u>
Technology	(\$350/unit)	<u>\$7,178</u>
Library Enhancement	(\$157.7247/unit)	<u>3235</u>
Professional Development	(\$100/unit)	<u>\$2,051</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,598</u>

Total Foundation Program

\$1,645,102

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Curry High School - 0070
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) 472.5

Earned Units

Teachers	26.32
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 **29.82**

Salaries \$1,557,440

Fringe Benefits \$617,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,892
Technology	(\$350/unit)	\$10,437
Library Enhancement	(\$157.7247/unit)	4703
Professional Development	(\$100/unit)	\$2,982
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,437

Total Foundation Program **\$2,246,543**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Dora High School - 0080

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)

497.7

Earned Units

Teachers	<u>27.73</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

31.23

Salaries

\$1,665,529

Fringe Benefits

\$653,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,738</u>
Technology	(\$350/unit)	<u>\$10,931</u>
Library Enhancement	(\$157.7247/unit)	<u>4926</u>
Professional Development	(\$100/unit)	<u>\$3,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,328</u>

Total Foundation Program

\$2,394,392

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Lupton Junior High School - 0130

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)

408.4

Earned Units

Teachers	<u>24.23</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

26.73

Salaries

\$1,428,244

Fringe Benefits

\$560,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,038</u>
Technology	(\$350/unit)	<u>\$9,355</u>
Library Enhancement	(\$157.7247/unit)	<u>4216</u>
Professional Development	(\$100/unit)	<u>\$2,673</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,630</u>

Total Foundation Program

\$2,051,310

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Oakman Middle School - 0160

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)

636.3

Earned Units

Teachers	<u>37.33</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

40.83

Salaries

\$2,139,943

Fringe Benefits

\$847,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,498</u>
Technology	(\$350/unit)	<u>\$14,291</u>
Library Enhancement	(\$157.7247/unit)	<u>6440</u>
Professional Development	(\$100/unit)	<u>\$4,083</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,723</u>

Total Foundation Program

\$3,084,186

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Oakman High School - 0170
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)

385.9

Earned Units

Teachers	<u>21.49</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

24.99

Salaries

\$1,345,792

Fringe Benefits

\$525,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,994</u>
Technology	(\$350/unit)	<u>\$8,747</u>
Library Enhancement	(\$157.7247/unit)	<u>3942</u>
Professional Development	(\$100/unit)	<u>\$2,499</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,943</u>

Total Foundation Program

\$1,930,733

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Parrish Elementary School - 0180
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)

187.4

Earned Units

Teachers	<u>11.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.38

Salaries

\$723,761

Fringe Benefits

\$282,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,028</u>
Technology	(\$350/unit)	<u>\$4,683</u>
Library Enhancement	(\$157.7247/unit)	<u>2110</u>
Professional Development	(\$100/unit)	<u>\$1,338</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,055</u>

Total Foundation Program

\$1,036,152

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Sumiton Middle School - 0220

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)

524.15

Earned Units

Teachers	<u>26.13</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

30.63

Salaries \$1,600,188

Fringe Benefits \$634,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,378</u>
Technology	(\$350/unit)	<u>\$10,721</u>
Library Enhancement	(\$157.7247/unit)	<u>4831</u>
Professional Development	(\$100/unit)	<u>\$3,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,311</u>

Total Foundation Program

\$2,311,011

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Sumiton Elementary School - 0225
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)

611.7

Earned Units

Teachers	<u>40.28</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

43.78

Salaries

\$2,255,775

Fringe Benefits

\$900,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,268</u>
Technology	(\$350/unit)	<u>\$15,323</u>
Library Enhancement	(\$157.7247/unit)	<u>6905</u>
Professional Development	(\$100/unit)	<u>\$4,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,877</u>

Total Foundation Program

\$3,255,110

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

064

NAME OF SCHOOL OR COST CENTER Valley Junior High School - 0270

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)

558.5

Earned Units

Teachers	<u>32.86</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

36.36

Salaries

\$1,956,034

Fringe Benefits

\$764,634

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,816</u>
Technology	(\$350/unit)	<u>\$12,726</u>
Library Enhancement	(\$157.7247/unit)	<u>5735</u>
Professional Development	(\$100/unit)	<u>\$3,636</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,888</u>

Total Foundation Program

\$2,806,469

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER Washington 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	<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

\$214,451

Fringe Benefits

\$73,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$291,884

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER Chatom Elementary School - 0010
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) 249

Earned Units

Teachers	16.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.42**

Salaries \$1,023,112

Fringe Benefits \$393,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,052
Technology	(\$350/unit)	\$6,447
Library Enhancement	(\$157.7247/unit)	2905
Professional Development	(\$100/unit)	\$1,842
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,675

Total Foundation Program **\$1,457,900**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER McIntosh Elementary School - 0020
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) 269.75

Earned Units

Teachers	<u>17.07</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 19.57

Salaries \$1,025,992

Fringe Benefits \$406,133

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,742</u>
Technology	(\$350/unit)	<u>\$6,850</u>
Library Enhancement	(\$157.7247/unit)	<u>3087</u>
Professional Development	(\$100/unit)	<u>\$1,957</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,231</u>

Total Foundation Program \$1,475,992

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER Fruitdale High School - 0030

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)

380.1

Earned Units

Teachers	<u>21.98</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

25.48

Salaries

\$1,410,582

Fringe Benefits

\$543,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,288</u>
Technology	(\$350/unit)	<u>\$8,918</u>
Library Enhancement	(\$157.7247/unit)	<u>4019</u>
Professional Development	(\$100/unit)	<u>\$2,548</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,507</u>

Total Foundation Program

\$2,013,747

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER Leroy High School - 0040

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)

584.2

Earned Units

Teachers	<u>33.08</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

37.58

Salaries

\$2,004,474

Fringe Benefits

\$786,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,548</u>
Technology	(\$350/unit)	<u>\$13,153</u>
Library Enhancement	(\$157.7247/unit)	<u>5927</u>
Professional Development	(\$100/unit)	<u>\$3,758</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,815</u>

Total Foundation Program

\$2,880,492

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER McIntosh High School - 0050

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)

195.5

Earned Units

Teachers	<u>10.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.46

Salaries

\$654,478

Fringe Benefits

\$258,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,476</u>
Technology	(\$350/unit)	<u>\$4,361</u>
Library Enhancement	(\$157.7247/unit)	<u>1965</u>
Professional Development	(\$100/unit)	<u>\$1,246</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,663</u>

Total Foundation Program

\$943,020

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER Millry High School - 0060

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)

457.25

Earned Units

Teachers	<u>26.05</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

29.55

Salaries

\$1,655,034

Fringe Benefits

\$634,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,730</u>
Technology	(\$350/unit)	<u>\$10,343</u>
Library Enhancement	(\$157.7247/unit)	<u>4661</u>
Professional Development	(\$100/unit)	<u>\$2,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,294</u>

Total Foundation Program

\$2,359,645

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

065

NAME OF SCHOOL OR COST CENTER Washington County High School - 0090
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) 505.85

Earned Units

Teachers	<u>26.61</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 31.11

Salaries \$1,651,004

Fringe Benefits \$649,663

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,666</u>
Technology	(\$350/unit)	<u>\$10,889</u>
Library Enhancement	(\$157.7247/unit)	<u>4907</u>
Professional Development	(\$100/unit)	<u>\$3,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,939</u>

Total Foundation Program \$2,376,179

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

066

NAME OF SCHOOL OR COST CENTER Wilcox 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$80,898

Fringe Benefits

\$23,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$105,769

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

066

NAME OF SCHOOL OR COST CENTER ABC Elementary - 0010

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)

106

Earned Units

Teachers	<u>6.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.45

Salaries \$496,426

Fringe Benefits \$186,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,070</u>
Technology	(\$350/unit)	<u>\$2,958</u>
Library Enhancement	(\$157.7247/unit)	<u>1333</u>
Professional Development	(\$100/unit)	<u>\$845</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,950</u>

Total Foundation Program

\$700,737

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

066

NAME OF SCHOOL OR COST CENTER J E Hobbs Elementary School - 0045

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)

453.55

Earned Units

Teachers	<u>27.43</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

29.93

Salaries

\$1,599,943

Fringe Benefits

\$627,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,958</u>
Technology	(\$350/unit)	<u>\$10,476</u>
Library Enhancement	(\$157.7247/unit)	<u>4721</u>
Professional Development	(\$100/unit)	<u>\$2,993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,016</u>

Total Foundation Program

\$2,297,464

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

066

NAME OF SCHOOL OR COST CENTER F S Ervin Elementary School - 0085

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)

195.8

Earned Units

Teachers	<u>12.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.15

Salaries

\$808,366

Fringe Benefits

\$307,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,490</u>
Technology	(\$350/unit)	<u>\$4,953</u>
Library Enhancement	(\$157.7247/unit)	<u>2232</u>
Professional Development	(\$100/unit)	<u>\$1,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,685</u>

Total Foundation Program

\$1,147,235

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

066

NAME OF SCHOOL OR COST CENTER Wilcox Central High School - 0135

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)

516.55

Earned Units

Teachers	<u>28.77</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

33.27

Salaries

\$1,717,750

Fringe Benefits

\$685,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,962</u>
Technology	(\$350/unit)	<u>\$11,644</u>
Library Enhancement	(\$157.7247/unit)	<u>5248</u>
Professional Development	(\$100/unit)	<u>\$3,327</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,741</u>

Total Foundation Program

\$2,481,767

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

066

NAME OF SCHOOL OR COST CENTER Camden School Of Arts & Technology - 0140
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)

217.45

Earned Units

Teachers	<u>11.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.04

Salaries

\$710,597

Fringe Benefits

\$276,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,824</u>
Technology	(\$350/unit)	<u>\$4,564</u>
Library Enhancement	(\$157.7247/unit)	<u>2057</u>
Professional Development	(\$100/unit)	<u>\$1,304</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,309</u>

Total Foundation Program

\$1,018,718

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Winston 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	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **3.00**

Salaries \$216,071

Fringe Benefits \$74,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$1,800
Technology	(\$350/unit)	\$1,050
Library Enhancement	(\$157.7247/unit)	473
Professional Development	(\$100/unit)	\$300
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program **\$293,831**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Addison High School - 0010

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)

294.7

Earned Units

Teachers	<u>16.01</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

19.51

Salaries

\$1,104,575

Fringe Benefits

\$421,401

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,706</u>
Technology	(\$350/unit)	<u>\$6,829</u>
Library Enhancement	(\$157.7247/unit)	<u>3077</u>
Professional Development	(\$100/unit)	<u>\$1,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,103</u>

Total Foundation Program

\$1,571,642

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Addison Elementary School - 0015

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)

286.9

Earned Units

Teachers	<u>17.40</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

19.90

Salaries

\$1,147,058

Fringe Benefits

\$433,947

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,940</u>
Technology	(\$350/unit)	<u>\$6,965</u>
Library Enhancement	(\$157.7247/unit)	<u>3139</u>
Professional Development	(\$100/unit)	<u>\$1,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,518</u>

Total Foundation Program

\$1,626,557

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Double Springs Elementary School - 0020

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)

327.25

Earned Units

Teachers	<u>21.69</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

24.19

Salaries

\$1,332,882

Fringe Benefits

\$515,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,514</u>
Technology	(\$350/unit)	<u>\$8,467</u>
Library Enhancement	(\$157.7247/unit)	<u>3815</u>
Professional Development	(\$100/unit)	<u>\$2,419</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,544</u>

Total Foundation Program

\$1,901,720

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Double Springs Middle School - 0025

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)

268.3

Earned Units

Teachers	<u>13.38</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

16.88

Salaries

\$940,361

Fringe Benefits

\$361,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,128</u>
Technology	(\$350/unit)	<u>\$5,908</u>
Library Enhancement	(\$157.7247/unit)	<u>2662</u>
Professional Development	(\$100/unit)	<u>\$1,688</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,123</u>

Total Foundation Program

\$1,342,371

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Lynn High School - 0030

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)

264.5

Earned Units

Teachers	<u>13.97</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

17.47

Salaries

\$935,863

Fringe Benefits

\$366,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,482</u>
Technology	(\$350/unit)	<u>\$6,115</u>
Library Enhancement	(\$157.7247/unit)	<u>2755</u>
Professional Development	(\$100/unit)	<u>\$1,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,838</u>

Total Foundation Program

\$1,343,386

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Lynn Elementary School - 0035
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)

147.75

Earned Units

Teachers	<u>9.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.56

Salaries

\$641,871

Fringe Benefits

\$247,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,936</u>
Technology	(\$350/unit)	<u>\$4,046</u>
Library Enhancement	(\$157.7247/unit)	<u>1823</u>
Professional Development	(\$100/unit)	<u>\$1,156</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,081</u>

Total Foundation Program

\$914,053

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Meek High School - 0040

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)

305.3

Earned Units

Teachers	<u>16.18</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

19.68

Salaries

\$1,021,566

Fringe Benefits

\$406,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,808</u>
Technology	(\$350/unit)	<u>\$6,888</u>
Library Enhancement	(\$157.7247/unit)	<u>3104</u>
Professional Development	(\$100/unit)	<u>\$1,968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,897</u>

Total Foundation Program

\$1,474,587

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Meek Elementary School - 0045
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) 130.85

Earned Units

Teachers	8.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **10.71**

Salaries \$591,856

Fringe Benefits \$228,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$6,426
Technology	(\$350/unit)	\$3,749
Library Enhancement	(\$157.7247/unit)	1689
Professional Development	(\$100/unit)	\$1,071
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,814

Total Foundation Program **\$843,003**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

067

NAME OF SCHOOL OR COST CENTER Winston County High School - 0060
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) 258.7

Earned Units

Teachers	<u>14.42</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 17.92

Salaries \$1,023,191

Fringe Benefits \$388,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,752</u>
Technology	(\$350/unit)	<u>\$6,272</u>
Library Enhancement	(\$157.7247/unit)	<u>2826</u>
Professional Development	(\$100/unit)	<u>\$1,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,403</u>

Total Foundation Program \$1,453,039

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Albertville City 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	<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>.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$159,651

Fringe Benefits

\$52,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$214,643

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Albertville Primary School - 0005
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) 946.6

Earned Units

Teachers	<u>66.42</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 70.92

Salaries \$3,657,252

Fringe Benefits \$1,459,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,552</u>
Technology	(\$350/unit)	<u>\$24,822</u>
Library Enhancement	(\$157.7247/unit)	<u>11186</u>
Professional Development	(\$100/unit)	<u>\$7,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,995</u>

Total Foundation Program \$5,273,394

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Albertville Middle School - 0010
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) 814.45

Earned Units

Teachers	41.34
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **46.84**

Salaries \$2,457,576

Fringe Benefits \$972,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,104
Technology	(\$350/unit)	\$16,394
Library Enhancement	(\$157.7247/unit)	7388
Professional Development	(\$100/unit)	\$4,684
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$61,084

Total Foundation Program **\$3,547,678**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Albertville High School - 0020

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)

1484.9

Earned Units

Teachers	<u>82.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

91.23

Salaries \$4,863,774

Fringe Benefits \$1,909,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$54,738</u>
Technology	(\$350/unit)	<u>\$31,931</u>
Library Enhancement	(\$157.7247/unit)	<u>14389</u>
Professional Development	(\$100/unit)	<u>\$9,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$111,367</u>

Total Foundation Program

\$6,994,944

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Big Spring Lake Kindergarten School - 0035
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) 462.4

Earned Units

Teachers	32.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.95**

Salaries \$1,816,506

Fringe Benefits \$722,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,970
Technology	(\$350/unit)	\$12,233
Library Enhancement	(\$157.7247/unit)	5512
Professional Development	(\$100/unit)	\$3,495
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,680

Total Foundation Program **\$2,615,513**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Evans Elementary School - 0110

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)

883.15

Earned Units

Teachers	<u>43.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

48.72

Salaries

\$2,421,995

Fringe Benefits

\$984,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,232</u>
Technology	(\$350/unit)	<u>\$17,052</u>
Library Enhancement	(\$157.7247/unit)	<u>7684</u>
Professional Development	(\$100/unit)	<u>\$4,872</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,236</u>

Total Foundation Program

\$3,531,430

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

101

NAME OF SCHOOL OR COST CENTER Albertville Elementary School - 0200
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) 911.45

Earned Units

Teachers	<u>54.35</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 58.85

Salaries \$3,019,088

Fringe Benefits \$1,207,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,310</u>
Technology	(\$350/unit)	<u>\$20,597</u>
Library Enhancement	(\$157.7247/unit)	<u>9282</u>
Professional Development	(\$100/unit)	<u>\$5,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,359</u>

Total Foundation Program \$4,366,444

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

102

NAME OF SCHOOL OR COST CENTER Alexander City 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	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units _____ .75

Salaries _____ \$83,045

Fringe Benefits _____ \$24,399

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	_____ \$450
Technology	(\$350/unit)	_____ \$263
Library Enhancement	(\$157.7247/unit)	_____ 118
Professional Development	(\$100/unit)	_____ \$75
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$0

Total Foundation Program _____ **\$108,350**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

102

NAME OF SCHOOL OR COST CENTER Alexander City Middle School - 0010

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) 425.35

Earned Units

Teachers	21.59
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 **25.09**

Salaries \$1,335,601

Fringe Benefits \$524,773

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,054
Technology	(\$350/unit)	\$8,782
Library Enhancement	(\$157.7247/unit)	3957
Professional Development	(\$100/unit)	\$2,509
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,901

Total Foundation Program **\$1,922,577**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

102

NAME OF SCHOOL OR COST CENTER Benjamin Russell High School - 0020
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)

861.65

Earned Units

Teachers	<u>47.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

53.44

Salaries

\$2,806,172

Fringe Benefits

\$1,109,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,064</u>
Technology	(\$350/unit)	<u>\$18,704</u>
Library Enhancement	(\$157.7247/unit)	<u>8429</u>
Professional Development	(\$100/unit)	<u>\$5,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,624</u>

Total Foundation Program

\$4,045,274

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

102

NAME OF SCHOOL OR COST CENTER Jim Pearson Elementary School - 0030

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) 719.35

Earned Units

Teachers	50.48
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 **53.98**

Salaries \$2,828,862

Fringe Benefits \$1,120,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$32,388
Technology	(\$350/unit)	\$18,893
Library Enhancement	(\$157.7247/unit)	8514
Professional Development	(\$100/unit)	\$5,398
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$53,951

Total Foundation Program **\$4,068,014**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

102

NAME OF SCHOOL OR COST CENTER Nathaniel H Stephens Elementary School - 0040
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)

486.2

Earned Units

Teachers	<u>29.14</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

31.64

Salaries

\$1,746,751

Fringe Benefits

\$674,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,984</u>
Technology	(\$350/unit)	<u>\$11,074</u>
Library Enhancement	(\$157.7247/unit)	<u>4990</u>
Professional Development	(\$100/unit)	<u>\$3,164</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,465</u>

Total Foundation Program

\$2,495,821

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

102

NAME OF SCHOOL OR COST CENTER William L Radney Elementary School - 0050

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) 483.1

Earned Units

Teachers	23.64
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 **27.14**

Salaries \$1,549,245

Fringe Benefits \$588,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,284
Technology	(\$350/unit)	\$9,499
Library Enhancement	(\$157.7247/unit)	4281
Professional Development	(\$100/unit)	\$2,714
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,233

Total Foundation Program **\$2,207,023**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Alabaster City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.67</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.67

Salaries \$84,771

Fringe Benefits \$27,288

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$600</u>
Technology	(\$350/unit)	<u>\$350</u>
Library Enhancement	(\$157.7247/unit)	<u>158</u>
Professional Development	(\$100/unit)	<u>\$100</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$113,267

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Meadow View Elementary School - 0005

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)

834.95

Earned Units

Teachers	<u>58.60</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

63.10

Salaries

\$3,498,348

Fringe Benefits

\$1,347,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$37,860</u>
Technology	(\$350/unit)	<u>\$22,085</u>
Library Enhancement	(\$157.7247/unit)	<u>9952</u>
Professional Development	(\$100/unit)	<u>\$6,310</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,621</u>

Total Foundation Program

\$4,985,113

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Creek View Elementary School - 0010
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) 865.85

Earned Units

Teachers	<u>60.77</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 65.27

Salaries \$3,513,056

Fringe Benefits \$1,372,956

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$39,162</u>
Technology (\$350/unit)	<u>\$22,845</u>
Library Enhancement (\$157.7247/unit)	<u>10295</u>
Professional Development (\$100/unit)	<u>\$6,527</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$64,939</u>

Total Foundation Program \$5,029,780

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Thompson Intermediate School - 0020

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)

894.25

Earned Units

Teachers	<u>43.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

49.27

Salaries \$2,700,887

Fringe Benefits \$1,046,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,562</u>
Technology	(\$350/unit)	<u>\$17,245</u>
Library Enhancement	(\$157.7247/unit)	<u>7771</u>
Professional Development	(\$100/unit)	<u>\$4,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,069</u>

Total Foundation Program

\$3,873,758

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Thompson Sixth Grade Center - 0030
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)

489.4

Earned Units

Teachers	<u>23.95</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

27.45

Salaries

\$1,506,011

Fringe Benefits

\$583,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,470</u>
Technology	(\$350/unit)	<u>\$9,608</u>
Library Enhancement	(\$157.7247/unit)	<u>4330</u>
Professional Development	(\$100/unit)	<u>\$2,745</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,705</u>

Total Foundation Program

\$2,159,051

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Thompson Middle School - 0040
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) 1000.8

Earned Units

Teachers	50.80
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **58.30**

Salaries \$3,153,242

Fringe Benefits \$1,229,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$34,980
Technology	(\$350/unit)	\$20,405
Library Enhancement	(\$157.7247/unit)	9195
Professional Development	(\$100/unit)	\$5,830
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$75,060

Total Foundation Program **\$4,528,153**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

103

NAME OF SCHOOL OR COST CENTER Thompson High School - 0050

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)

2022.85

Earned Units

Teachers	<u>112.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

Total Units

123.19

Salaries

\$6,606,484

Fringe Benefits

\$2,586,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$73,914</u>
Technology	(\$350/unit)	<u>\$43,117</u>
Library Enhancement	(\$157.7247/unit)	<u>19430</u>
Professional Development	(\$100/unit)	<u>\$12,319</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$151,714</u>

Total Foundation Program

\$9,493,428

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

104

NAME OF SCHOOL OR COST CENTER Andalusia City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$54,172

Fringe Benefits

\$16,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$70,801

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

104

NAME OF SCHOOL OR COST CENTER Andalusia High School - 0010

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)

507.6

Earned Units

Teachers	<u>28.25</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

32.75

Salaries \$1,720,309

Fringe Benefits \$680,328

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$19,650</u>
Technology (\$350/unit)	<u>\$11,463</u>
Library Enhancement (\$157.7247/unit)	<u>5165</u>
Professional Development (\$100/unit)	<u>\$3,275</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$38,070</u>

Total Foundation Program

\$2,478,260

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

104

NAME OF SCHOOL OR COST CENTER Andalusia Junior High - 0020

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)

260.1

Earned Units

Teachers	<u>13.20</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

16.70

Salaries

\$911,702

Fringe Benefits

\$353,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,020</u>
Technology	(\$350/unit)	<u>\$5,845</u>
Library Enhancement	(\$157.7247/unit)	<u>2634</u>
Professional Development	(\$100/unit)	<u>\$1,670</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,508</u>

Total Foundation Program

\$1,305,260

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

104

NAME OF SCHOOL OR COST CENTER Andalusia Elementary School - 0025
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)

972.25

Earned Units

Teachers	<u>59.25</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

63.75

Salaries

\$3,272,876

Fringe Benefits

\$1,308,985

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,250</u>
Technology	(\$350/unit)	<u>\$22,313</u>
Library Enhancement	(\$157.7247/unit)	<u>10055</u>
Professional Development	(\$100/unit)	<u>\$6,375</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,919</u>

Total Foundation Program

\$4,731,773

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

105

NAME OF SCHOOL OR COST CENTER Anniston City 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)

92

Earned Units

Teachers	<u>6.46</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

8.46

Salaries

\$516,967

Fringe Benefits

\$190,407

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,076</u>
Technology	(\$350/unit)	<u>\$2,961</u>
Library Enhancement	(\$157.7247/unit)	<u>1334</u>
Professional Development	(\$100/unit)	<u>\$846</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,900</u>

Total Foundation Program

\$724,491

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

105

NAME OF SCHOOL OR COST CENTER Anniston High School - 0010

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)

458.25

Earned Units

Teachers	<u>25.52</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

29.02

Salaries

\$1,546,262

Fringe Benefits

\$607,265

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,412</u>
Technology	(\$350/unit)	<u>\$10,157</u>
Library Enhancement	(\$157.7247/unit)	<u>4577</u>
Professional Development	(\$100/unit)	<u>\$2,902</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,369</u>

Total Foundation Program

\$2,222,944

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

105

NAME OF SCHOOL OR COST CENTER Anniston Middle School - 0015

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)

335.95

Earned Units

Teachers	<u>16.85</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

20.35

Salaries

\$1,120,152

Fringe Benefits

\$433,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,210</u>
Technology	(\$350/unit)	<u>\$7,123</u>
Library Enhancement	(\$157.7247/unit)	<u>3210</u>
Professional Development	(\$100/unit)	<u>\$2,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,196</u>

Total Foundation Program

\$1,603,009

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

105

NAME OF SCHOOL OR COST CENTER Golden Springs Elementary School - 0060
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) 350.7

Earned Units

Teachers	<u>22.48</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 24.98

Salaries \$1,359,446

Fringe Benefits \$528,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,988</u>
Technology	(\$350/unit)	<u>\$8,743</u>
Library Enhancement	(\$157.7247/unit)	<u>3940</u>
Professional Development	(\$100/unit)	<u>\$2,498</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,303</u>

Total Foundation Program \$1,944,391

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

105

NAME OF SCHOOL OR COST CENTER Randolph Park Elementary School - 0110
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) 321.05

Earned Units

Teachers	<u>20.35</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 22.85

Salaries \$1,251,026

Fringe Benefits \$484,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,710</u>
Technology	(\$350/unit)	<u>\$7,997</u>
Library Enhancement	(\$157.7247/unit)	<u>3604</u>
Professional Development	(\$100/unit)	<u>\$2,285</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,079</u>

Total Foundation Program \$1,787,627

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

105

NAME OF SCHOOL OR COST CENTER Tenth Street Elementary School - 0130
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) 352.25

Earned Units

Teachers	21.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.37**

Salaries \$1,309,521

Fringe Benefits \$512,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,622
Technology	(\$350/unit)	\$8,530
Library Enhancement	(\$157.7247/unit)	3844
Professional Development	(\$100/unit)	\$2,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,419

Total Foundation Program **\$1,877,561**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

106

NAME OF SCHOOL OR COST CENTER Arab City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$63,579

Fringe Benefits

\$20,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$84,951

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

106

NAME OF SCHOOL OR COST CENTER Arab Elementary School - 0010

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)

606.5

Earned Units

Teachers	<u>33.44</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

36.94

Salaries

\$1,957,669

Fringe Benefits

\$770,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,164</u>
Technology	(\$350/unit)	<u>\$12,929</u>
Library Enhancement	(\$157.7247/unit)	<u>5826</u>
Professional Development	(\$100/unit)	<u>\$3,694</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,488</u>

Total Foundation Program

\$2,818,627

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

106

NAME OF SCHOOL OR COST CENTER Arab High School - 0020

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)

750.35

Earned Units

Teachers	<u>41.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.30

Salaries

\$2,624,375

Fringe Benefits

\$1,010,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,380</u>
Technology	(\$350/unit)	<u>\$16,555</u>
Library Enhancement	(\$157.7247/unit)	<u>7460</u>
Professional Development	(\$100/unit)	<u>\$4,730</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,276</u>

Total Foundation Program

\$3,748,599

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

106

NAME OF SCHOOL OR COST CENTER Arab Junior High School - 0030

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)

582.6

Earned Units

Teachers	<u>29.23</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

33.73

Salaries

\$1,840,419

Fringe Benefits

\$714,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,238</u>
Technology	(\$350/unit)	<u>\$11,806</u>
Library Enhancement	(\$157.7247/unit)	<u>5320</u>
Professional Development	(\$100/unit)	<u>\$3,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,695</u>

Total Foundation Program

\$2,639,404

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

106

NAME OF SCHOOL OR COST CENTER Arab Primary School - 0040

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) 584.85

Earned Units

Teachers	41.04
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 **44.54**

Salaries \$2,328,123

Fringe Benefits \$922,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,724
Technology	(\$350/unit)	\$15,589
Library Enhancement	(\$157.7247/unit)	7025
Professional Development	(\$100/unit)	\$4,454
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,864

Total Foundation Program **\$3,348,703**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Athens City 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)

60

Earned Units

Teachers	<u>4.21</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

4.96

Salaries

\$312,368

Fringe Benefits

\$113,508

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,976</u>
Technology	(\$350/unit)	<u>\$1,736</u>
Library Enhancement	(\$157.7247/unit)	<u>782</u>
Professional Development	(\$100/unit)	<u>\$496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,500</u>

Total Foundation Program

\$436,366

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Athens Elementary School - 0010

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)

299.9

Earned Units

Teachers	21.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.54

Salaries

\$1,219,420

Fringe Benefits

\$485,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,124
Technology	(\$350/unit)	\$8,239
Library Enhancement	(\$157.7247/unit)	3713
Professional Development	(\$100/unit)	\$2,354
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,493

Total Foundation Program

\$1,755,893

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Athens Intermediate School - 0015
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)

610.65

Earned Units

Teachers	<u>29.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.39

Salaries

\$1,750,633

Fringe Benefits

\$703,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,634</u>
Technology	(\$350/unit)	<u>\$12,037</u>
Library Enhancement	(\$157.7247/unit)	<u>5424</u>
Professional Development	(\$100/unit)	<u>\$3,439</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,799</u>

Total Foundation Program

\$2,541,084

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Athens Middle School - 0020

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)

824.2

Earned Units

Teachers	<u>41.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

46.84

Salaries

\$2,559,890

Fringe Benefits

\$993,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,104</u>
Technology	(\$350/unit)	<u>\$16,394</u>
Library Enhancement	(\$157.7247/unit)	<u>7388</u>
Professional Development	(\$100/unit)	<u>\$4,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,815</u>

Total Foundation Program

\$3,671,395

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Athens Renaissance School - 0025
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) 598.8

Earned Units

Teachers	<u>33.38</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 37.88

Salaries \$2,104,929

Fringe Benefits \$810,162

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,728</u>
Technology	(\$350/unit)	<u>\$13,258</u>
Library Enhancement	(\$157.7247/unit)	<u>5975</u>
Professional Development	(\$100/unit)	<u>\$3,788</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,910</u>

Total Foundation Program \$3,005,750

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Athens High School - 0030

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)

1042.45

Earned Units

Teachers	<u>58.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.57

Salaries

\$3,564,367

Fringe Benefits

\$1,386,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,342</u>
Technology	(\$350/unit)	<u>\$22,949</u>
Library Enhancement	(\$157.7247/unit)	<u>10342</u>
Professional Development	(\$100/unit)	<u>\$6,557</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,184</u>

Total Foundation Program

\$5,108,113

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Brookhill Elementary School - 0035
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) 264.75

Earned Units

Teachers	<u>18.57</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 21.07

Salaries \$1,140,187

Fringe Benefits \$444,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,642</u>
Technology	(\$350/unit)	<u>\$7,374</u>
Library Enhancement	(\$157.7247/unit)	<u>3323</u>
Professional Development	(\$100/unit)	<u>\$2,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,856</u>

Total Foundation Program \$1,629,935

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER Julian Newman Elementary School - 0040
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) 286.7

Earned Units

Teachers	20.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.61**

Salaries \$1,236,227

Fringe Benefits \$479,497

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,566
Technology	(\$350/unit)	\$7,914
Library Enhancement	(\$157.7247/unit)	3566
Professional Development	(\$100/unit)	\$2,261
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,503

Total Foundation Program **\$1,764,534**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

107

NAME OF SCHOOL OR COST CENTER James L Cowart Elementary School - 0050

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)

288.65

Earned Units

Teachers	20.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.75

Salaries

\$1,230,244

Fringe Benefits

\$479,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,650
Technology	(\$350/unit)	\$7,963
Library Enhancement	(\$157.7247/unit)	3588
Professional Development	(\$100/unit)	\$2,275
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,649

Total Foundation Program

\$1,759,080

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

109

NAME OF SCHOOL OR COST CENTER Attalla City 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)

82

Earned Units

Teachers	<u>5.75</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.00

Salaries

\$365,891

Fringe Benefits

\$134,888

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,600</u>
Technology	(\$350/unit)	<u>\$2,100</u>
Library Enhancement	(\$157.7247/unit)	<u>946</u>
Professional Development	(\$100/unit)	<u>\$600</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,150</u>

Total Foundation Program

\$514,175

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

109

NAME OF SCHOOL OR COST CENTER Etowah High School - 0025

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)

558.2

Earned Units

Teachers	<u>31.09</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

35.59

Salaries

\$1,936,930

Fringe Benefits

\$752,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,354</u>
Technology	(\$350/unit)	<u>\$12,457</u>
Library Enhancement	(\$157.7247/unit)	<u>5613</u>
Professional Development	(\$100/unit)	<u>\$3,559</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,865</u>

Total Foundation Program

\$2,774,729

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

109

NAME OF SCHOOL OR COST CENTER Etowah Middle School - 0026

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)

365.65

Earned Units

Teachers	<u>18.37</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

21.87

Salaries

\$1,154,814

Fringe Benefits

\$455,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,122</u>
Technology	(\$350/unit)	<u>\$7,655</u>
Library Enhancement	(\$157.7247/unit)	<u>3449</u>
Professional Development	(\$100/unit)	<u>\$2,187</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,424</u>

Total Foundation Program

\$1,664,180

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

109

NAME OF SCHOOL OR COST CENTER Attalla Elementary School - 0040
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) 548.1

Earned Units

Teachers	<u>34.43</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 37.93

Salaries \$2,024,731

Fringe Benefits \$794,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,758</u>
Technology	(\$350/unit)	<u>\$13,276</u>
Library Enhancement	(\$157.7247/unit)	<u>5982</u>
Professional Development	(\$100/unit)	<u>\$3,793</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,107</u>

Total Foundation Program \$2,906,113

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Auburn City 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	<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>.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$155,466

Fringe Benefits

\$51,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$209,613

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Auburn Early Education Center - 0005
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) 456.65

Earned Units

Teachers	32.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.55**

Salaries \$1,829,463

Fringe Benefits \$720,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,730
Technology	(\$350/unit)	\$12,092
Library Enhancement	(\$157.7247/unit)	5449
Professional Development	(\$100/unit)	\$3,455
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,249

Total Foundation Program **\$2,626,109**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Auburn High School - 0010
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) 1874.65

Earned Units

Teachers	104.44
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units **113.94**

Salaries \$5,989,803

Fringe Benefits \$2,367,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$68,364
Technology	(\$350/unit)	\$39,879
Library Enhancement	(\$157.7247/unit)	17971
Professional Development	(\$100/unit)	\$11,394
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$140,599

Total Foundation Program **\$8,635,880**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Auburn Junior High School - 0020

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) 1358.35

Earned Units

Teachers	<u>72.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **80.81**

Salaries \$4,243,818

Fringe Benefits \$1,678,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,486</u>
Technology	(\$350/unit)	<u>\$28,284</u>
Library Enhancement	(\$157.7247/unit)	<u>12746</u>
Professional Development	(\$100/unit)	<u>\$8,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,876</u>

Total Foundation Program **\$6,121,784**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Cary Woods Elementary School - 0040

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)

483.8

Earned Units

Teachers	<u>33.96</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

36.46

Salaries

\$1,959,167

Fringe Benefits

\$766,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,876</u>
Technology	(\$350/unit)	<u>\$12,761</u>
Library Enhancement	(\$157.7247/unit)	<u>5751</u>
Professional Development	(\$100/unit)	<u>\$3,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,285</u>

Total Foundation Program

\$2,805,769

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Pick Elementary School - 0045
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) 471.45

Earned Units

Teachers	26.51
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.01**

Salaries \$1,623,810

Fringe Benefits \$622,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,406
Technology	(\$350/unit)	\$10,154
Library Enhancement	(\$157.7247/unit)	4576
Professional Development	(\$100/unit)	\$2,901
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,359

Total Foundation Program **\$2,317,038**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Dean Road Elementary School - 0050
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) 417.95

Earned Units

Teachers	<u>29.33</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 31.83

Salaries \$1,668,289

Fringe Benefits \$660,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,098</u>
Technology	(\$350/unit)	<u>\$11,141</u>
Library Enhancement	(\$157.7247/unit)	<u>5020</u>
Professional Development	(\$100/unit)	<u>\$3,183</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,346</u>

Total Foundation Program \$2,398,548

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER East Samford School - 0055

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)

665.8

Earned Units

Teachers	<u>33.80</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

38.30

Salaries

\$2,033,532

Fringe Benefits

\$800,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,980</u>
Technology	(\$350/unit)	<u>\$13,405</u>
Library Enhancement	(\$157.7247/unit)	<u>6041</u>
Professional Development	(\$100/unit)	<u>\$3,830</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,935</u>

Total Foundation Program

\$2,929,726

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Drake Middle School - 0060

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)

672.95

Earned Units

Teachers	<u>32.94</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

37.44

Salaries

\$2,006,676

Fringe Benefits

\$785,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,464</u>
Technology	(\$350/unit)	<u>\$13,104</u>
Library Enhancement	(\$157.7247/unit)	<u>5905</u>
Professional Development	(\$100/unit)	<u>\$3,744</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,471</u>

Total Foundation Program

\$2,888,203

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Ogletree Elementary School - 0065

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)

465.25

Earned Units

Teachers	<u>26.00</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

28.50

Salaries

\$1,570,610

Fringe Benefits

\$606,902

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,100</u>
Technology	(\$350/unit)	<u>\$9,975</u>
Library Enhancement	(\$157.7247/unit)	<u>4495</u>
Professional Development	(\$100/unit)	<u>\$2,850</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,894</u>

Total Foundation Program

\$2,246,826

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Wrights Mill Road Elementary School - 0070
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) 451.3

Earned Units

Teachers	25.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.66**

Salaries \$1,516,539

Fringe Benefits \$587,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,596
Technology	(\$350/unit)	\$9,681
Library Enhancement	(\$157.7247/unit)	4363
Professional Development	(\$100/unit)	\$2,766
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,848

Total Foundation Program **\$2,171,235**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Richland Elementary School - 0075
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) 462.9

Earned Units

Teachers	<u>32.48</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 34.98

Salaries \$1,818,291

Fringe Benefits \$722,782

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,988</u>
Technology	(\$350/unit)	<u>\$12,243</u>
Library Enhancement	(\$157.7247/unit)	<u>5517</u>
Professional Development	(\$100/unit)	<u>\$3,498</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,718</u>

Total Foundation Program \$2,618,037

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Margaret Yarbrough Elementary School - 0080
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)

451.1

Earned Units

Teachers	<u>22.08</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

25.58

Salaries

\$1,412,612

Fringe Benefits

\$545,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,348</u>
Technology	(\$350/unit)	<u>\$8,953</u>
Library Enhancement	(\$157.7247/unit)	<u>4035</u>
Professional Development	(\$100/unit)	<u>\$2,558</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,833</u>

Total Foundation Program

\$2,022,650

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

110

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0085

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)

483.95

Earned Units

Teachers	<u>33.96</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

36.46

Salaries

\$1,937,442

Fringe Benefits

\$761,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,876</u>
Technology	(\$350/unit)	<u>\$12,761</u>
Library Enhancement	(\$157.7247/unit)	<u>5751</u>
Professional Development	(\$100/unit)	<u>\$3,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,296</u>

Total Foundation Program

\$2,779,666

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Bessemer City 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)

50

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>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries \$63,579

Fringe Benefits \$26,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,556</u>
Technology	(\$350/unit)	<u>\$1,491</u>
Library Enhancement	(\$157.7247/unit)	<u>672</u>
Professional Development	(\$100/unit)	<u>\$426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,750</u>

Total Foundation Program

\$99,336

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Abrams Elementary School - 0015
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) 275.05

Earned Units

Teachers	<u>17.26</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 19.76

Salaries \$1,055,780

Fringe Benefits \$414,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,856</u>
Technology	(\$350/unit)	<u>\$6,916</u>
Library Enhancement	(\$157.7247/unit)	<u>3117</u>
Professional Development	(\$100/unit)	<u>\$1,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,629</u>

Total Foundation Program \$1,514,356

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Bessemer City Middle School - 0040
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) 752.4

Earned Units

Teachers	<u>37.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 43.21

Salaries \$2,346,690

Fringe Benefits \$913,162

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,926</u>
Technology	(\$350/unit)	<u>\$15,124</u>
Library Enhancement	(\$157.7247/unit)	<u>6815</u>
Professional Development	(\$100/unit)	<u>\$4,321</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,430</u>

Total Foundation Program \$3,368,468

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Greenwood Elementary School - 0060

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) 276.55

Earned Units

Teachers	<u>17.39</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 19.89

Salaries \$1,090,074

Fringe Benefits \$422,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,934</u>
Technology	(\$350/unit)	<u>\$6,962</u>
Library Enhancement	(\$157.7247/unit)	<u>3137</u>
Professional Development	(\$100/unit)	<u>\$1,989</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,741</u>

Total Foundation Program \$1,557,169

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Charles F Hard Elementary School - 0065
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) 355

Earned Units

Teachers	<u>22.45</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 24.95

Salaries \$1,289,846

Fringe Benefits \$514,105

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,970</u>
Technology	(\$350/unit)	<u>\$8,732</u>
Library Enhancement	(\$157.7247/unit)	<u>3935</u>
Professional Development	(\$100/unit)	<u>\$2,495</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,625</u>

Total Foundation Program \$1,860,708

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Bessemer City High School - 0080
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) 984.8

Earned Units

Teachers	54.86
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **60.36**

Salaries \$3,123,431

Fringe Benefits \$1,244,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$36,216
Technology	(\$350/unit)	\$21,126
Library Enhancement	(\$157.7247/unit)	9520
Professional Development	(\$100/unit)	\$6,036
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$73,860

Total Foundation Program **\$4,514,536**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Jonesboro Elementary School - 0090
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) 570.95

Earned Units

Teachers	<u>35.74</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 39.24

Salaries \$2,079,050

Fringe Benefits \$818,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,544</u>
Technology	(\$350/unit)	<u>\$13,734</u>
Library Enhancement	(\$157.7247/unit)	<u>6189</u>
Professional Development	(\$100/unit)	<u>\$3,924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,821</u>

Total Foundation Program \$2,988,012

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

113

NAME OF SCHOOL OR COST CENTER Westhills Elementary School - 0120
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) 307.4

Earned Units

Teachers	19.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.84**

Salaries \$1,126,882

Fringe Benefits \$449,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,104
Technology	(\$350/unit)	\$7,644
Library Enhancement	(\$157.7247/unit)	3445
Professional Development	(\$100/unit)	\$2,184
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,055

Total Foundation Program **\$1,625,895**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Birmingham City 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) 311.15

Earned Units

Teachers	21.46
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.46**

Salaries \$1,461,417

Fringe Benefits \$543,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,676
Technology	(\$350/unit)	\$8,561
Library Enhancement	(\$157.7247/unit)	3858
Professional Development	(\$100/unit)	\$2,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,336

Total Foundation Program **\$2,058,087**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Avondale Elementary School - 0010
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)

517.3

Earned Units

Teachers	<u>33.17</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

36.67

Salaries

\$1,845,708

Fringe Benefits

\$745,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,002</u>
Technology	(\$350/unit)	<u>\$12,834</u>
Library Enhancement	(\$157.7247/unit)	<u>5784</u>
Professional Development	(\$100/unit)	<u>\$3,667</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,798</u>

Total Foundation Program

\$2,674,286

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Barrett Elementary School - 0040
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) 415.2

Earned Units

Teachers	26.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.79**

Salaries \$1,544,757

Fringe Benefits \$604,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,274
Technology	(\$350/unit)	\$10,077
Library Enhancement	(\$157.7247/unit)	4541
Professional Development	(\$100/unit)	\$2,879
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,140

Total Foundation Program **\$2,215,293**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Bush Hills Academy - 0045

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)

498.8

Earned Units

Teachers	<u>27.75</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

30.25

Salaries

\$1,650,112

Fringe Benefits

\$640,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,150</u>
Technology	(\$350/unit)	<u>\$10,588</u>
Library Enhancement	(\$157.7247/unit)	<u>4771</u>
Professional Development	(\$100/unit)	<u>\$3,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,410</u>

Total Foundation Program

\$2,364,801

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Charles A Brown Elementary School - 0050
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) 363.8

Earned Units

Teachers	22.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.19**

Salaries \$1,322,901

Fringe Benefits \$523,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,114
Technology	(\$350/unit)	\$8,817
Library Enhancement	(\$157.7247/unit)	3973
Professional Development	(\$100/unit)	\$2,519
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,285

Total Foundation Program **\$1,903,832**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Bush K-8 - 0070

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)

306.5

Earned Units

Teachers	<u>17.37</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

19.87

Salaries

\$1,127,770

Fringe Benefits

\$429,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,922</u>
Technology	(\$350/unit)	<u>\$6,954</u>
Library Enhancement	(\$157.7247/unit)	<u>3134</u>
Professional Development	(\$100/unit)	<u>\$1,987</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,988</u>

Total Foundation Program

\$1,604,500

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER George Washington Carver High School - 0095
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) 762.15

Earned Units

Teachers	42.47
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **47.97**

Salaries \$2,519,773

Fringe Benefits \$996,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	28,782
Technology	(\$350/unit)	16,790
Library Enhancement	(\$157.7247/unit)	7566
Professional Development	(\$100/unit)	4,797
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	57,161

Total Foundation Program **\$3,631,364**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Central Park Elementary School - 0110

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) 460.25

Earned Units

Teachers	29.23
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.73**

Salaries \$1,758,583

Fringe Benefits \$677,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,038
Technology	(\$350/unit)	\$11,105
Library Enhancement	(\$157.7247/unit)	5005
Professional Development	(\$100/unit)	\$3,173
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,519

Total Foundation Program **\$2,509,121**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Christian School - 0130

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)

611.45

Earned Units

Teachers	34.84
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

38.34

Salaries

\$2,079,698

Fringe Benefits

\$809,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,004
Technology	(\$350/unit)	\$13,419
Library Enhancement	(\$157.7247/unit)	6047
Professional Development	(\$100/unit)	\$3,834
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,859

Total Foundation Program

\$2,981,598

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Epic School - 0212

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)

330.65

Earned Units

Teachers	<u>20.89</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

23.39

Salaries

\$1,329,694

Fringe Benefits

\$506,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,034</u>
Technology	(\$350/unit)	<u>\$8,187</u>
Library Enhancement	(\$157.7247/unit)	<u>3689</u>
Professional Development	(\$100/unit)	<u>\$2,339</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,799</u>

Total Foundation Program

\$1,889,049

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Oliver K5 School - 0250

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)

439.9

Earned Units

Teachers	<u>28.27</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

30.77

Salaries

\$1,535,817

Fringe Benefits

\$622,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,462</u>
Technology	(\$350/unit)	<u>\$10,770</u>
Library Enhancement	(\$157.7247/unit)	<u>4853</u>
Professional Development	(\$100/unit)	<u>\$3,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,993</u>

Total Foundation Program

\$2,228,907

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Glen Iris Elementary School - 0270
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) 704.45

Earned Units

Teachers	<u>44.57</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 **48.07**

Salaries \$2,528,895

Fringe Benefits \$999,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,842</u>
Technology	(\$350/unit)	<u>\$16,825</u>
Library Enhancement	(\$157.7247/unit)	<u>7582</u>
Professional Development	(\$100/unit)	<u>\$4,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,834</u>

Total Foundation Program **\$3,639,139**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Green Acres Middle School - 0320
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) 364.6

Earned Units

Teachers	18.31
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 **21.81**

Salaries \$1,143,258

Fringe Benefits \$452,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,086
Technology	(\$350/unit)	\$7,634
Library Enhancement	(\$157.7247/unit)	3440
Professional Development	(\$100/unit)	\$2,181
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,345

Total Foundation Program **\$1,649,529**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Hayes K-8 - 0331

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)

773.25

Earned Units

Teachers	<u>45.91</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

50.41

Salaries

\$2,615,899

Fringe Benefits

\$1,040,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,246</u>
Technology	(\$350/unit)	<u>\$17,644</u>
Library Enhancement	(\$157.7247/unit)	<u>7951</u>
Professional Development	(\$100/unit)	<u>\$5,041</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,994</u>

Total Foundation Program

\$3,775,483

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Hemphill Elementary School - 0340
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)

450.45

Earned Units

Teachers	<u>28.27</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

30.77

Salaries

\$1,615,240

Fringe Benefits

\$638,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,462</u>
Technology	(\$350/unit)	<u>\$10,770</u>
Library Enhancement	(\$157.7247/unit)	<u>4853</u>
Professional Development	(\$100/unit)	<u>\$3,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,784</u>

Total Foundation Program

\$2,325,168

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Hudson K-Eight School - 0370
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) 637.65

Earned Units

Teachers	<u>37.58</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 **41.08**

Salaries \$2,129,160

Fringe Benefits \$847,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,648</u>
Technology	(\$350/unit)	<u>\$14,378</u>
Library Enhancement	(\$157.7247/unit)	<u>6479</u>
Professional Development	(\$100/unit)	<u>\$4,108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,824</u>

Total Foundation Program **\$3,074,167**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Huffman Middle School - 0380
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) 352.85

Earned Units

Teachers	<u>17.72</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 21.22

Salaries \$1,083,225

Fringe Benefits \$434,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,732</u>
Technology	(\$350/unit)	<u>\$7,427</u>
Library Enhancement	(\$157.7247/unit)	<u>3347</u>
Professional Development	(\$100/unit)	<u>\$2,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,464</u>

Total Foundation Program \$1,569,778

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Huffman High School-Magnet - 0390
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) 1148.9

Earned Units

Teachers	<u>64.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 71.50

Salaries \$3,859,818

Fringe Benefits \$1,506,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,900</u>
Technology	(\$350/unit)	<u>\$25,025</u>
Library Enhancement	(\$157.7247/unit)	<u>11277</u>
Professional Development	(\$100/unit)	<u>\$7,150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,168</u>

Total Foundation Program \$5,538,654

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Huffman Academy - 0395

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)

779.55

Earned Units

Teachers	<u>49.11</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

53.61

Salaries

\$2,856,643

Fringe Benefits

\$1,121,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,166</u>
Technology	(\$350/unit)	<u>\$18,764</u>
Library Enhancement	(\$157.7247/unit)	<u>8456</u>
Professional Development	(\$100/unit)	<u>\$5,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,466</u>

Total Foundation Program

\$4,101,718

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Inglenook School - 0400
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) 420.2

Earned Units

Teachers	24.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.24**

Salaries \$1,435,815

Fringe Benefits \$566,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,344
Technology	(\$350/unit)	\$9,534
Library Enhancement	(\$157.7247/unit)	4296
Professional Development	(\$100/unit)	\$2,724
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,515

Total Foundation Program **\$2,067,093**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Jackson-Olin High School - 0415
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)

784.75

Earned Units

Teachers	<u>43.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

49.22

Salaries

\$2,734,074

Fringe Benefits

\$1,052,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,532</u>
Technology	(\$350/unit)	<u>\$17,227</u>
Library Enhancement	(\$157.7247/unit)	<u>7763</u>
Professional Development	(\$100/unit)	<u>\$4,922</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,856</u>

Total Foundation Program

\$3,904,869

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Martha Gaskins K-5 - 0505

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)

471.8

Earned Units

Teachers	<u>29.41</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

31.91

Salaries

\$1,741,779

Fringe Benefits

\$676,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,146</u>
Technology	(\$350/unit)	<u>\$11,169</u>
Library Enhancement	(\$157.7247/unit)	<u>5033</u>
Professional Development	(\$100/unit)	<u>\$3,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,385</u>

Total Foundation Program

\$2,491,835

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Minor Elementary School - 0550
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) 385.4

Earned Units

Teachers	24.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.99**

Salaries \$1,440,009

Fringe Benefits \$565,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,194
Technology	(\$350/unit)	\$9,447
Library Enhancement	(\$157.7247/unit)	4257
Professional Development	(\$100/unit)	\$2,699
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,905

Total Foundation Program **\$2,066,683**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Norwood Elementary School - 0610
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) 301.5

Earned Units

Teachers	<u>18.83</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 21.33

Salaries \$1,141,806

Fringe Benefits \$447,415

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,798</u>
Technology	(\$350/unit)	<u>\$7,465</u>
Library Enhancement	(\$157.7247/unit)	<u>3364</u>
Professional Development	(\$100/unit)	<u>\$2,133</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,613</u>

Total Foundation Program \$1,637,594

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Oxmoor K-5 - 0625

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)

505.1

Earned Units

Teachers	<u>31.40</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

34.90

Salaries

\$1,899,347

Fringe Benefits

\$738,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,940</u>
Technology	(\$350/unit)	<u>\$12,215</u>
Library Enhancement	(\$157.7247/unit)	<u>5505</u>
Professional Development	(\$100/unit)	<u>\$3,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,883</u>

Total Foundation Program

\$2,717,727

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Parker High School - 0630
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) 626.3

Earned Units

Teachers	34.89
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **39.39**

Salaries \$2,135,983

Fringe Benefits \$831,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,634
Technology	(\$350/unit)	\$13,787
Library Enhancement	(\$157.7247/unit)	6213
Professional Development	(\$100/unit)	\$3,939
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,973

Total Foundation Program **\$3,062,307**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Phillips Academy - 0651

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)

686

Earned Units

Teachers	<u>38.84</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

42.34

Salaries

\$2,217,634

Fringe Benefits

\$878,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,404</u>
Technology	(\$350/unit)	<u>\$14,819</u>
Library Enhancement	(\$157.7247/unit)	<u>6678</u>
Professional Development	(\$100/unit)	<u>\$4,234</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,450</u>

Total Foundation Program

\$3,198,466

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Princeton School - 0700
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) 233.15

Earned Units

Teachers	14.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.70**

Salaries \$881,192

Fringe Benefits \$347,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,020
Technology	(\$350/unit)	\$5,845
Library Enhancement	(\$157.7247/unit)	2634
Professional Development	(\$100/unit)	\$1,670
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,486

Total Foundation Program **\$1,266,564**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER WE Putnam Middle School-Magnet - 0710
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) 317.55

Earned Units

Teachers	<u>15.92</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 19.42

Salaries \$1,006,609

Fringe Benefits \$400,693

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,652</u>
Technology	(\$350/unit)	<u>\$6,797</u>
Library Enhancement	(\$157.7247/unit)	<u>3063</u>
Professional Development	(\$100/unit)	<u>\$1,942</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,816</u>

Total Foundation Program \$1,454,572

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Ramsay High School - 0720
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) 801

Earned Units

Teachers	<u>44.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 50.12

Salaries \$2,766,987

Fringe Benefits \$1,068,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,072</u>
Technology	(\$350/unit)	<u>\$17,542</u>
Library Enhancement	(\$157.7247/unit)	<u>7905</u>
Professional Development	(\$100/unit)	<u>\$5,012</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,075</u>

Total Foundation Program \$3,955,882

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Ossie Ware Mitchell Middle School - 0735
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) 355.5

Earned Units

Teachers	<u>17.78</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 21.28

Salaries \$1,141,936

Fringe Benefits \$446,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,768</u>
Technology	(\$350/unit)	<u>\$7,448</u>
Library Enhancement	(\$157.7247/unit)	<u>3356</u>
Professional Development	(\$100/unit)	<u>\$2,128</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,663</u>

Total Foundation Program \$1,641,232

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0750
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) 416.9

Earned Units

Teachers	26.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.18**

Salaries \$1,561,041

Fringe Benefits \$611,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,508
Technology	(\$350/unit)	\$10,213
Library Enhancement	(\$157.7247/unit)	4602
Professional Development	(\$100/unit)	\$2,918
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,268

Total Foundation Program **\$2,239,427**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Sun Valley Elementary School - 0775
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) 608.75

Earned Units

Teachers	38.44
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 **41.94**

Salaries \$2,231,139

Fringe Benefits \$876,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,164
Technology	(\$350/unit)	\$14,679
Library Enhancement	(\$157.7247/unit)	6615
Professional Development	(\$100/unit)	\$4,194
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,656

Total Foundation Program **\$3,204,359**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Smith Middle School - 0790

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)

472.45

Earned Units

Teachers	<u>23.66</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

27.16

Salaries

\$1,465,068

Fringe Benefits

\$571,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,296</u>
Technology	(\$350/unit)	<u>\$9,506</u>
Library Enhancement	(\$157.7247/unit)	<u>4284</u>
Professional Development	(\$100/unit)	<u>\$2,716</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,434</u>

Total Foundation Program

\$2,105,267

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER South Hampton K-8 - 0795

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)

506.25

Earned Units

Teachers	<u>29.80</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

33.30

Salaries

\$1,740,876

Fringe Benefits

\$690,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,980</u>
Technology	(\$350/unit)	<u>\$11,655</u>
Library Enhancement	(\$157.7247/unit)	<u>5252</u>
Professional Development	(\$100/unit)	<u>\$3,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,969</u>

Total Foundation Program

\$2,509,134

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Arrington Middle School - 0802

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)

330

Earned Units

Teachers	<u>16.52</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

20.02

Salaries

\$1,113,946

Fringe Benefits

\$428,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,012</u>
Technology	(\$350/unit)	<u>\$7,007</u>
Library Enhancement	(\$157.7247/unit)	<u>3158</u>
Professional Development	(\$100/unit)	<u>\$2,002</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,750</u>

Total Foundation Program

\$1,591,351

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Tuggle Elementary School - 0830
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) 516.65

Earned Units

Teachers	<u>32.63</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 36.13

Salaries \$1,868,172

Fringe Benefits \$744,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,678</u>
Technology	(\$350/unit)	<u>\$12,646</u>
Library Enhancement	(\$157.7247/unit)	<u>5699</u>
Professional Development	(\$100/unit)	<u>\$3,613</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,749</u>

Total Foundation Program \$2,695,102

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Washington Elementary School - 0850
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) 509

Earned Units

Teachers	<u>29.96</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 33.46

Salaries \$1,853,596

Fringe Benefits \$714,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,076</u>
Technology	(\$350/unit)	<u>\$11,711</u>
Library Enhancement	(\$157.7247/unit)	<u>5277</u>
Professional Development	(\$100/unit)	<u>\$3,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,175</u>

Total Foundation Program \$2,646,654

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Jones Valley Middle School - 0857
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) 348.2

Earned Units

Teachers	17.47
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 **20.97**

Salaries \$1,137,183

Fringe Benefits \$442,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,582
Technology	(\$350/unit)	\$7,340
Library Enhancement	(\$157.7247/unit)	3307
Professional Development	(\$100/unit)	\$2,097
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,115

Total Foundation Program **\$1,631,447**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Wenonah High School - 0858
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) 660.1

Earned Units

Teachers	36.76
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **41.26**

Salaries \$2,283,173

Fringe Benefits \$880,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,756
Technology	(\$350/unit)	\$14,441
Library Enhancement	(\$157.7247/unit)	6508
Professional Development	(\$100/unit)	\$4,126
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,508

Total Foundation Program **\$3,263,029**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER West End Academy - 0880

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)

570.95

Earned Units

Teachers	<u>36.34</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

39.84

Salaries

\$2,163,293

Fringe Benefits

\$841,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,904</u>
Technology	(\$350/unit)	<u>\$13,944</u>
Library Enhancement	(\$157.7247/unit)	<u>6284</u>
Professional Development	(\$100/unit)	<u>\$3,984</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,821</u>

Total Foundation Program

\$3,096,098

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Wilkerson Middle School - 0900
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) 336.3

Earned Units

Teachers	<u>16.85</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 20.35

Salaries \$1,082,787

Fringe Benefits \$425,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,210</u>
Technology	(\$350/unit)	<u>\$7,123</u>
Library Enhancement	(\$157.7247/unit)	<u>3210</u>
Professional Development	(\$100/unit)	<u>\$2,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,222</u>

Total Foundation Program \$1,558,120

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Woodlawn High School-Magnet - 0920
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) 746.5

Earned Units

Teachers	<u>41.58</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 **46.08**

Salaries \$2,452,411

Fringe Benefits \$963,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,648</u>
Technology	(\$350/unit)	<u>\$16,128</u>
Library Enhancement	(\$157.7247/unit)	<u>7268</u>
Professional Development	(\$100/unit)	<u>\$4,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,988</u>

Total Foundation Program **\$3,527,733**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

114

NAME OF SCHOOL OR COST CENTER Wylam K-8 - 0930

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)

372.15

Earned Units

Teachers	<u>22.28</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

24.78

Salaries

\$1,293,120

Fringe Benefits

\$513,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,868</u>
Technology	(\$350/unit)	<u>\$8,673</u>
Library Enhancement	(\$157.7247/unit)	<u>3908</u>
Professional Development	(\$100/unit)	<u>\$2,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,911</u>

Total Foundation Program

\$1,863,998

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

115

NAME OF SCHOOL OR COST CENTER Boaz City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$63,579

Fringe Benefits

\$20,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$84,951

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

115

NAME OF SCHOOL OR COST CENTER Boaz Elementary School - 0045
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) 385.4

Earned Units

Teachers	<u>27.05</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 29.55

Salaries \$1,630,778

Fringe Benefits \$629,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,730</u>
Technology	(\$350/unit)	<u>\$10,343</u>
Library Enhancement	(\$157.7247/unit)	<u>4661</u>
Professional Development	(\$100/unit)	<u>\$2,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,905</u>

Total Foundation Program \$2,325,099

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

115

NAME OF SCHOOL OR COST CENTER Boaz Intermediate School - 0050
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) 354.1

Earned Units

Teachers	<u>17.34</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 20.84

Salaries \$1,100,063

Fringe Benefits \$434,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,504</u>
Technology	(\$350/unit)	<u>\$7,294</u>
Library Enhancement	(\$157.7247/unit)	<u>3287</u>
Professional Development	(\$100/unit)	<u>\$2,084</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,558</u>

Total Foundation Program \$1,585,792

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

115

NAME OF SCHOOL OR COST CENTER Boaz High School - 0060
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) 688.75

Earned Units

Teachers	38.36
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **42.86**

Salaries \$2,291,852

Fringe Benefits \$898,526

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,716
Technology	(\$350/unit)	\$15,001
Library Enhancement	(\$157.7247/unit)	6760
Professional Development	(\$100/unit)	\$4,286
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$51,656

Total Foundation Program **\$3,293,797**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

115

NAME OF SCHOOL OR COST CENTER Boaz Middle School - 0065

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)

549

Earned Units

Teachers	<u>27.54</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

32.04

Salaries

\$1,678,442

Fringe Benefits

\$664,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,224</u>
Technology	(\$350/unit)	<u>\$11,214</u>
Library Enhancement	(\$157.7247/unit)	<u>5053</u>
Professional Development	(\$100/unit)	<u>\$3,204</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,175</u>

Total Foundation Program

\$2,422,968

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

115

NAME OF SCHOOL OR COST CENTER Corley Elementary School - 0080
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) 361.5

Earned Units

Teachers	25.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.87**

Salaries \$1,516,650

Fringe Benefits \$589,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,722
Technology	(\$350/unit)	\$9,755
Library Enhancement	(\$157.7247/unit)	4396
Professional Development	(\$100/unit)	\$2,787
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,113

Total Foundation Program **\$2,167,021**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

116

NAME OF SCHOOL OR COST CENTER Brewton City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$21,193

Fringe Benefits

\$6,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$28,317

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

116

NAME OF SCHOOL OR COST CENTER Brewton Elementary School - 0010
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) 406.55

Earned Units

Teachers	<u>26.82</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 29.32

Salaries \$1,571,422

Fringe Benefits \$615,397

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,592</u>
Technology	(\$350/unit)	<u>\$10,262</u>
Library Enhancement	(\$157.7247/unit)	<u>4624</u>
Professional Development	(\$100/unit)	<u>\$2,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,491</u>

Total Foundation Program \$2,252,720

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

116

NAME OF SCHOOL OR COST CENTER Brewton Middle School - 0020
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) 365.5

Earned Units

Teachers	<u>18.21</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 21.71

Salaries \$1,197,201

Fringe Benefits \$462,468

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,026</u>
Technology	(\$350/unit)	<u>\$7,599</u>
Library Enhancement	(\$157.7247/unit)	<u>3424</u>
Professional Development	(\$100/unit)	<u>\$2,171</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,413</u>

Total Foundation Program \$1,713,302

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

116

NAME OF SCHOOL OR COST CENTER TR Miller High School - 0030

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)

354.5

Earned Units

Teachers	<u>19.74</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

23.24

Salaries

\$1,291,451

Fringe Benefits

\$497,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,944</u>
Technology	(\$350/unit)	<u>\$8,134</u>
Library Enhancement	(\$157.7247/unit)	<u>3666</u>
Professional Development	(\$100/unit)	<u>\$2,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,588</u>

Total Foundation Program

\$1,843,163

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

121

NAME OF SCHOOL OR COST CENTER Chickasaw City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries \$27,091

Fringe Benefits \$8,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$35,407

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

121

NAME OF SCHOOL OR COST CENTER Chickasaw City Elementary School - 0010
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) 564.7

Earned Units

Teachers	35.38
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 **38.88**

Salaries \$1,799,164

Fringe Benefits \$758,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	23,328
Technology	(\$350/unit)	13,608
Library Enhancement	(\$157.7247/unit)	6132
Professional Development	(\$100/unit)	3,888
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	42,353

Total Foundation Program **\$2,647,015**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

121

NAME OF SCHOOL OR COST CENTER Chickasaw Middle School - 0015
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) 291.1

Earned Units

Teachers	14.57
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 **18.07**

Salaries \$924,850

Fringe Benefits \$370,457

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,842
Technology	(\$350/unit)	\$6,325
Library Enhancement	(\$157.7247/unit)	2850
Professional Development	(\$100/unit)	\$1,807
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,833

Total Foundation Program **\$1,338,964**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

121

NAME OF SCHOOL OR COST CENTER Chickasaw City High School - 0020
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) 248.75

Earned Units

Teachers	13.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.85**

Salaries \$812,160

Fringe Benefits \$325,133

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,510
Technology	(\$350/unit)	\$5,548
Library Enhancement	(\$157.7247/unit)	2500
Professional Development	(\$100/unit)	\$1,585
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,656

Total Foundation Program **\$1,175,092**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

125

NAME OF SCHOOL OR COST CENTER Cullman City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries \$81,230

Fringe Benefits \$24,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$106,169

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

125

NAME OF SCHOOL OR COST CENTER Cullman Middle School - 0010

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)

491.45

Earned Units

Teachers	<u>24.94</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

28.44

Salaries

\$1,538,276

Fringe Benefits

\$599,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,064</u>
Technology	(\$350/unit)	<u>\$9,954</u>
Library Enhancement	(\$157.7247/unit)	<u>4486</u>
Professional Development	(\$100/unit)	<u>\$2,844</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,859</u>

Total Foundation Program

\$2,209,242

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

125

NAME OF SCHOOL OR COST CENTER Cullman High School - 0020
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)

937

Earned Units

Teachers	<u>52.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

57.71

Salaries

\$3,062,617

Fringe Benefits

\$1,205,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,626</u>
Technology	(\$350/unit)	<u>\$20,199</u>
Library Enhancement	(\$157.7247/unit)	<u>9102</u>
Professional Development	(\$100/unit)	<u>\$5,771</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,275</u>

Total Foundation Program

\$4,407,725

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

125

NAME OF SCHOOL OR COST CENTER East Elementary School - 0030
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)

610.95

Earned Units

Teachers	<u>35.01</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

38.51

Salaries

\$2,044,691

Fringe Benefits

\$804,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,106</u>
Technology	(\$350/unit)	<u>\$13,479</u>
Library Enhancement	(\$157.7247/unit)	<u>6074</u>
Professional Development	(\$100/unit)	<u>\$3,851</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,821</u>

Total Foundation Program

\$2,941,413

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

125

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040
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) 633

Earned Units

Teachers	<u>35.76</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 39.26

Salaries \$2,119,164

Fringe Benefits \$827,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,556</u>
Technology	(\$350/unit)	<u>\$13,741</u>
Library Enhancement	(\$157.7247/unit)	<u>6192</u>
Professional Development	(\$100/unit)	<u>\$3,926</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,475</u>

Total Foundation Program \$3,041,113

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

125

NAME OF SCHOOL OR COST CENTER Cullman City Primary School - 0050
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) 483.5

Earned Units

Teachers	33.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.43**

Salaries \$1,984,994

Fringe Benefits \$771,197

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,858
Technology	(\$350/unit)	\$12,751
Library Enhancement	(\$157.7247/unit)	5746
Professional Development	(\$100/unit)	\$3,643
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,263

Total Foundation Program **\$2,836,452**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

126

NAME OF SCHOOL OR COST CENTER Daleville City 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	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units .75

Salaries \$80,825

Fringe Benefits \$23,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program \$105,682

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

126

NAME OF SCHOOL OR COST CENTER Daleville High School - 0010

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)

460

Earned Units

Teachers	<u>24.97</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

28.47

Salaries

\$1,522,829

Fringe Benefits

\$596,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,082</u>
Technology	(\$350/unit)	<u>\$9,965</u>
Library Enhancement	(\$157.7247/unit)	<u>4490</u>
Professional Development	(\$100/unit)	<u>\$2,847</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,500</u>

Total Foundation Program

\$2,188,656

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

126

NAME OF SCHOOL OR COST CENTER A M Windham Elementary School - 0015
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)

590.35

Earned Units

Teachers	<u>35.76</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

39.26

Salaries

\$2,041,007

Fringe Benefits

\$811,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,556</u>
Technology	(\$350/unit)	<u>\$13,741</u>
Library Enhancement	(\$157.7247/unit)	<u>6192</u>
Professional Development	(\$100/unit)	<u>\$3,926</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,276</u>

Total Foundation Program

\$2,943,965

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Decatur City 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)

112

Earned Units

Teachers	<u>7.28</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>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.28

Salaries \$571,635

Fringe Benefits \$209,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,568</u>
Technology	(\$350/unit)	<u>\$3,248</u>
Library Enhancement	(\$157.7247/unit)	<u>1464</u>
Professional Development	(\$100/unit)	<u>\$928</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,400</u>

Total Foundation Program

\$801,027

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Austin High School - 0010

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)

1076.6

Earned Units

Teachers	<u>59.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

67.47

Salaries

\$3,562,378

Fringe Benefits

\$1,405,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,482</u>
Technology	(\$350/unit)	<u>\$23,615</u>
Library Enhancement	(\$157.7247/unit)	<u>10642</u>
Professional Development	(\$100/unit)	<u>\$6,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,745</u>

Total Foundation Program

\$5,129,883

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Austin Junior High School - 0015
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) 740.1

Earned Units

Teachers	39.33
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.83**

Salaries \$2,303,385

Fringe Benefits \$910,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,298
Technology	(\$350/unit)	\$15,341
Library Enhancement	(\$157.7247/unit)	6913
Professional Development	(\$100/unit)	\$4,383
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,508

Total Foundation Program **\$3,322,540**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Austinville Elementary School - 0020
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) 381.45

Earned Units

Teachers	<u>23.91</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 26.41

Salaries \$1,353,150

Fringe Benefits \$541,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,846</u>
Technology	(\$350/unit)	<u>\$9,243</u>
Library Enhancement	(\$157.7247/unit)	<u>4166</u>
Professional Development	(\$100/unit)	<u>\$2,641</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,609</u>

Total Foundation Program \$1,955,385

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Cedar Ridge Middle School - 0023

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)

733.85

Earned Units

Teachers	<u>36.57</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

41.07

Salaries

\$2,168,775

Fringe Benefits

\$855,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,642</u>
Technology	(\$350/unit)	<u>\$14,375</u>
Library Enhancement	(\$157.7247/unit)	<u>6478</u>
Professional Development	(\$100/unit)	<u>\$4,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,039</u>

Total Foundation Program

\$3,128,888

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Chestnut Grove Elementary School - 0025
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) 373.7

Earned Units

Teachers	<u>23.38</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 25.88

Salaries \$1,319,055

Fringe Benefits \$529,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,528</u>
Technology	(\$350/unit)	<u>\$9,058</u>
Library Enhancement	(\$157.7247/unit)	<u>4082</u>
Professional Development	(\$100/unit)	<u>\$2,588</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,028</u>

Total Foundation Program \$1,907,795

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Decatur High School - 0030
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) 1033.45

Earned Units

Teachers	<u>57.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 65.07

Salaries \$3,566,832

Fringe Benefits \$1,381,790

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,042</u>
Technology	(\$350/unit)	<u>\$22,774</u>
Library Enhancement	(\$157.7247/unit)	<u>10263</u>
Professional Development	(\$100/unit)	<u>\$6,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,509</u>

Total Foundation Program \$5,104,717

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Eastwood Elementary School - 0050
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) 186.9

Earned Units

Teachers	<u>11.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.68

Salaries \$767,379

Fringe Benefits \$294,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,208</u>
Technology	(\$350/unit)	<u>\$4,788</u>
Library Enhancement	(\$157.7247/unit)	<u>2158</u>
Professional Development	(\$100/unit)	<u>\$1,368</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,018</u>

Total Foundation Program \$1,091,957

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Frances Nungester Elementary School - 0055
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) 359.85

Earned Units

Teachers	<u>22.75</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 25.25

Salaries \$1,284,186

Fringe Benefits \$516,010

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,150</u>
Technology	(\$350/unit)	<u>\$8,838</u>
Library Enhancement	(\$157.7247/unit)	<u>3983</u>
Professional Development	(\$100/unit)	<u>\$2,525</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,989</u>

Total Foundation Program \$1,857,681

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Leon Sheffield Magnet Elementary School - 0060
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) 317.05

Earned Units

Teachers	17.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.12**

Salaries \$1,129,279

Fringe Benefits \$432,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,072
Technology	(\$350/unit)	\$7,042
Library Enhancement	(\$157.7247/unit)	3173
Professional Development	(\$100/unit)	\$2,012
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,779

Total Foundation Program **\$1,609,947**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Julian Harris Elementary School - 0068
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) 339.5

Earned Units

Teachers	21.51
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.01**

Salaries \$1,304,928

Fringe Benefits \$507,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,406
Technology	(\$350/unit)	\$8,404
Library Enhancement	(\$157.7247/unit)	3787
Professional Development	(\$100/unit)	\$2,401
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,463

Total Foundation Program **\$1,866,991**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Banks-Caddell Elementary School - 0070
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) 449.35

Earned Units

Teachers	28.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.55**

Salaries \$1,651,554

Fringe Benefits \$644,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	18,330
Technology	(\$350/unit)	10,693
Library Enhancement	(\$157.7247/unit)	4818
Professional Development	(\$100/unit)	3,055
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,701

Total Foundation Program **\$2,366,235**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Decatur Middle School - 0071

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)

822.25

Earned Units

Teachers	<u>41.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

46.73

Salaries \$2,499,846

Fringe Benefits \$979,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,038</u>
Technology	(\$350/unit)	<u>\$16,356</u>
Library Enhancement	(\$157.7247/unit)	<u>7370</u>
Professional Development	(\$100/unit)	<u>\$4,673</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,669</u>

Total Foundation Program

\$3,597,823

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Oak Park Elementary School - 0080
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) 367.95

Earned Units

Teachers	<u>23.01</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 25.51

Salaries \$1,345,036

Fringe Benefits \$530,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,306</u>
Technology	(\$350/unit)	<u>\$8,929</u>
Library Enhancement	(\$157.7247/unit)	<u>4024</u>
Professional Development	(\$100/unit)	<u>\$2,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,596</u>

Total Foundation Program \$1,934,388

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Walter Jackson Elementary School - 0090
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) 289.2

Earned Units

Teachers	<u>18.15</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 20.65

Salaries \$1,069,786

Fringe Benefits \$425,954

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,390</u>
Technology	(\$350/unit)	<u>\$7,227</u>
Library Enhancement	(\$157.7247/unit)	<u>3257</u>
Professional Development	(\$100/unit)	<u>\$2,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,690</u>

Total Foundation Program \$1,542,369

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER West Decatur Elementary School - 0100
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) 284.8

Earned Units

Teachers	17.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.39**

Salaries \$1,085,403

Fringe Benefits \$426,468

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,234
Technology	(\$350/unit)	\$7,137
Library Enhancement	(\$157.7247/unit)	3216
Professional Development	(\$100/unit)	\$2,039
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,360

Total Foundation Program **\$1,557,857**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Benjamin Davis Elementary School - 0110
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) 264.65

Earned Units

Teachers	<u>18.57</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 21.07

Salaries \$1,119,181

Fringe Benefits \$440,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,642</u>
Technology	(\$350/unit)	<u>\$7,375</u>
Library Enhancement	(\$157.7247/unit)	<u>3323</u>
Professional Development	(\$100/unit)	<u>\$2,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,849</u>

Total Foundation Program \$1,604,679

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

127

NAME OF SCHOOL OR COST CENTER Woodmeade Elementary School - 0120
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) 348.9

Earned Units

Teachers	21.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.26**

Salaries \$1,254,848

Fringe Benefits \$500,024

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,556
Technology	(\$350/unit)	\$8,491
Library Enhancement	(\$157.7247/unit)	3826
Professional Development	(\$100/unit)	\$2,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,168

Total Foundation Program **\$1,810,339**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

128

NAME OF SCHOOL OR COST CENTER Demopolis City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$28,154

Fringe Benefits

\$8,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$36,685

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

128

NAME OF SCHOOL OR COST CENTER Demopolis Middle School - 0010

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)

509

Earned Units

Teachers	<u>25.49</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

29.99

Salaries \$1,642,944

Fringe Benefits \$636,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,994</u>
Technology	(\$350/unit)	<u>\$10,497</u>
Library Enhancement	(\$157.7247/unit)	<u>4730</u>
Professional Development	(\$100/unit)	<u>\$2,999</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,175</u>

Total Foundation Program

\$2,353,994

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

128

NAME OF SCHOOL OR COST CENTER US Jones Elementary School - 0020
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) 519.7

Earned Units

Teachers	<u>28.86</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 32.36

Salaries \$1,771,892

Fringe Benefits \$686,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,416</u>
Technology	(\$350/unit)	<u>\$11,326</u>
Library Enhancement	(\$157.7247/unit)	<u>5104</u>
Professional Development	(\$100/unit)	<u>\$3,236</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,977</u>

Total Foundation Program \$2,536,739

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

128

NAME OF SCHOOL OR COST CENTER Westside Elementary School - 0040
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) 474.45

Earned Units

Teachers	<u>33.29</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 35.79

Salaries \$1,869,657

Fringe Benefits \$741,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,474</u>
Technology	(\$350/unit)	<u>\$12,527</u>
Library Enhancement	(\$157.7247/unit)	<u>5645</u>
Professional Development	(\$100/unit)	<u>\$3,579</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,584</u>

Total Foundation Program \$2,689,857

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

128

NAME OF SCHOOL OR COST CENTER Demopolis High School - 0050
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) 684.35

Earned Units

Teachers	<u>38.14</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 42.64

Salaries \$2,272,583

Fringe Benefits \$892,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,584</u>
Technology	(\$350/unit)	<u>\$14,924</u>
Library Enhancement	(\$157.7247/unit)	<u>6725</u>
Professional Development	(\$100/unit)	<u>\$4,264</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,326</u>

Total Foundation Program \$3,267,804

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Dothan City 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)

129

Earned Units

Teachers	<u>9.05</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

11.05

Salaries

\$689,098

Fringe Benefits

\$251,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,630</u>
Technology	(\$350/unit)	<u>\$3,868</u>
Library Enhancement	(\$157.7247/unit)	<u>1743</u>
Professional Development	(\$100/unit)	<u>\$1,105</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,675</u>

Total Foundation Program

\$963,619

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Carver Magnet School - 0010

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) 412.15

Earned Units

Teachers	<u>20.64</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 24.14

Salaries \$1,347,417

Fringe Benefits \$517,508

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,484</u>
Technology	(\$350/unit)	<u>\$8,449</u>
Library Enhancement	(\$157.7247/unit)	<u>3807</u>
Professional Development	(\$100/unit)	<u>\$2,414</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,911</u>

Total Foundation Program \$1,924,990

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Beverlye Magnet School - 0012

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) 466.95

Earned Units

Teachers	23.40
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 **26.90**

Salaries \$1,389,030

Fringe Benefits \$553,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,140
Technology	(\$350/unit)	\$9,415
Library Enhancement	(\$157.7247/unit)	4243
Professional Development	(\$100/unit)	\$2,690
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,021

Total Foundation Program **\$2,010,497**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Cloverdale Elementary School - 0020
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)

395.25

Earned Units

Teachers	<u>25.01</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

27.51

Salaries

\$1,399,787

Fringe Benefits

\$562,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,506</u>
Technology	(\$350/unit)	<u>\$9,629</u>
Library Enhancement	(\$157.7247/unit)	<u>4339</u>
Professional Development	(\$100/unit)	<u>\$2,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,644</u>

Total Foundation Program

\$2,024,985

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Dothan High School - 0030

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)

1156.9

Earned Units

Teachers	<u>64.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

71.95

Salaries

\$3,935,165

Fringe Benefits

\$1,526,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$43,170</u>
Technology	(\$350/unit)	<u>\$25,183</u>
Library Enhancement	(\$157.7247/unit)	<u>11348</u>
Professional Development	(\$100/unit)	<u>\$7,195</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,768</u>

Total Foundation Program

\$5,634,941

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Girard Elementary School - 0050
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) 275

Earned Units

Teachers	<u>17.01</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 19.51

Salaries \$1,032,435

Fringe Benefits \$406,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,706</u>
Technology	(\$350/unit)	<u>\$6,829</u>
Library Enhancement	(\$157.7247/unit)	<u>3077</u>
Professional Development	(\$100/unit)	<u>\$1,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,625</u>

Total Foundation Program \$1,483,448

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Girard Middle School - 0060

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)

521.95

Earned Units

Teachers	<u>26.16</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

30.66

Salaries

\$1,629,493

Fringe Benefits

\$640,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,396</u>
Technology	(\$350/unit)	<u>\$10,731</u>
Library Enhancement	(\$157.7247/unit)	<u>4836</u>
Professional Development	(\$100/unit)	<u>\$3,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,146</u>

Total Foundation Program

\$2,346,413

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Grandview Elementary School - 0070
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) 408.7

Earned Units

Teachers	<u>25.83</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 28.33

Salaries \$1,427,561

Fringe Benefits \$576,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,998</u>
Technology	(\$350/unit)	<u>\$9,916</u>
Library Enhancement	(\$157.7247/unit)	<u>4468</u>
Professional Development	(\$100/unit)	<u>\$2,833</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,653</u>

Total Foundation Program \$2,068,701

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Heard Magnet School - 0080

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)

424.45

Earned Units

Teachers	<u>26.54</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

29.04

Salaries

\$1,576,244

Fringe Benefits

\$613,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,424</u>
Technology	(\$350/unit)	<u>\$10,164</u>
Library Enhancement	(\$157.7247/unit)	<u>4580</u>
Professional Development	(\$100/unit)	<u>\$2,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,834</u>

Total Foundation Program

\$2,256,677

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Hidden Lake Elementary School - 0085

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)

526.55

Earned Units

Teachers	<u>33.44</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

36.94

Salaries

\$1,936,653

Fringe Benefits

\$766,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,164</u>
Technology	(\$350/unit)	<u>\$12,929</u>
Library Enhancement	(\$157.7247/unit)	<u>5826</u>
Professional Development	(\$100/unit)	<u>\$3,694</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,491</u>

Total Foundation Program

\$2,787,368

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0092
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)

528.45

Earned Units

Teachers	<u>33.14</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

36.64

Salaries

\$1,972,176

Fringe Benefits

\$770,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,984</u>
Technology	(\$350/unit)	<u>\$12,824</u>
Library Enhancement	(\$157.7247/unit)	<u>5779</u>
Professional Development	(\$100/unit)	<u>\$3,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,634</u>

Total Foundation Program

\$2,826,802

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Honeysuckle Middle School - 0095
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) 474.3

Earned Units

Teachers	<u>23.81</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 27.31

Salaries \$1,487,241

Fringe Benefits \$577,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,386</u>
Technology	(\$350/unit)	<u>\$9,559</u>
Library Enhancement	(\$157.7247/unit)	<u>4307</u>
Professional Development	(\$100/unit)	<u>\$2,731</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,573</u>

Total Foundation Program \$2,133,764

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Kelly Springs Elementary School - 0097
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) 390.45

Earned Units

Teachers	<u>24.36</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 26.86

Salaries \$1,409,920

Fringe Benefits \$557,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,116</u>
Technology	(\$350/unit)	<u>\$9,401</u>
Library Enhancement	(\$157.7247/unit)	<u>4236</u>
Professional Development	(\$100/unit)	<u>\$2,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,284</u>

Total Foundation Program \$2,029,415

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Morris Slingsluff Elementary School - 0105
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) 356.95

Earned Units

Teachers	22.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.13**

Salaries \$1,310,053

Fringe Benefits \$520,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,078
Technology	(\$350/unit)	\$8,796
Library Enhancement	(\$157.7247/unit)	3964
Professional Development	(\$100/unit)	\$2,513
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,771

Total Foundation Program **\$1,887,192**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Montana Street Magnet School - 0110
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)

491.55

Earned Units

Teachers	<u>30.58</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

33.08

Salaries

\$1,854,233

Fringe Benefits

\$710,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,848</u>
Technology	(\$350/unit)	<u>\$11,578</u>
Library Enhancement	(\$157.7247/unit)	<u>5218</u>
Professional Development	(\$100/unit)	<u>\$3,308</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,866</u>

Total Foundation Program

\$2,641,792

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Northview High School - 0115

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)

1263.2

Earned Units

Teachers	<u>70.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

78.88

Salaries

\$4,026,081

Fringe Benefits

\$1,614,890

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$47,328</u>
Technology	(\$350/unit)	<u>\$27,608</u>
Library Enhancement	(\$157.7247/unit)	<u>12441</u>
Professional Development	(\$100/unit)	<u>\$7,888</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,740</u>

Total Foundation Program

\$5,830,976

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Selma Street Elementary School - 0130
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) 439.8

Earned Units

Teachers	28.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.51**

Salaries \$1,622,621

Fringe Benefits \$637,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,306
Technology	(\$350/unit)	\$10,679
Library Enhancement	(\$157.7247/unit)	4812
Professional Development	(\$100/unit)	\$3,051
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,985

Total Foundation Program **\$2,330,286**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

130

NAME OF SCHOOL OR COST CENTER Faine Elementary School - 0150

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)

349.8

Earned Units

Teachers	<u>22.01</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

24.51

Salaries

\$1,222,142

Fringe Benefits

\$495,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,706</u>
Technology	(\$350/unit)	<u>\$8,579</u>
Library Enhancement	(\$157.7247/unit)	<u>3866</u>
Professional Development	(\$100/unit)	<u>\$2,451</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,235</u>

Total Foundation Program

\$1,773,934

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elba City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

131

NAME OF SCHOOL OR COST CENTER Elba City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$56,381

Fringe Benefits

\$16,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$73,457

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elba City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

131

NAME OF SCHOOL OR COST CENTER Elba Elementary School - 0010
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) 310.35

Earned Units

Teachers	<u>19.11</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 21.61

Salaries \$1,121,494

Fringe Benefits \$446,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,966</u>
Technology	(\$350/unit)	<u>\$7,564</u>
Library Enhancement	(\$157.7247/unit)	<u>3408</u>
Professional Development	(\$100/unit)	<u>\$2,161</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,276</u>

Total Foundation Program \$1,617,024

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Elba City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

131

NAME OF SCHOOL OR COST CENTER Elba High School - 0020

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)

294

Earned Units

Teachers	<u>15.96</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

19.46

Salaries

\$1,029,143

Fringe Benefits

\$405,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,676</u>
Technology	(\$350/unit)	<u>\$6,811</u>
Library Enhancement	(\$157.7247/unit)	<u>3069</u>
Professional Development	(\$100/unit)	<u>\$1,946</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,050</u>

Total Foundation Program

\$1,480,347

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Enterprise City 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	<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

\$217,435

Fringe Benefits

\$74,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,471

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Coppinville School - 0030
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) 560.85

Earned Units

Teachers	<u>28.47</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 32.97

Salaries \$1,695,996

Fringe Benefits \$677,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,782</u>
Technology	(\$350/unit)	<u>\$11,540</u>
Library Enhancement	(\$157.7247/unit)	<u>5200</u>
Professional Development	(\$100/unit)	<u>\$3,297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,064</u>

Total Foundation Program \$2,455,530

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Dauphin Junior High School - 0040

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)

534.4

Earned Units

Teachers	<u>27.13</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

31.63

Salaries

\$1,626,471

Fringe Benefits

\$649,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,978</u>
Technology	(\$350/unit)	<u>\$11,071</u>
Library Enhancement	(\$157.7247/unit)	<u>4989</u>
Professional Development	(\$100/unit)	<u>\$3,163</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,080</u>

Total Foundation Program

\$2,354,741

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Enterprise Early Education Center - 0045
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) 478.1

Earned Units

Teachers	33.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.05**

Salaries \$1,846,393

Fringe Benefits \$739,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,630
Technology	(\$350/unit)	\$12,617
Library Enhancement	(\$157.7247/unit)	5686
Professional Development	(\$100/unit)	\$3,605
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,858

Total Foundation Program **\$2,665,121**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Enterprise High School - 0050
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) 2061.85

Earned Units

Teachers	<u>114.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

Total Units 125.35

Salaries \$6,477,007

Fringe Benefits \$2,582,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$75,210</u>
Technology	(\$350/unit)	<u>\$43,873</u>
Library Enhancement	(\$157.7247/unit)	<u>19771</u>
Professional Development	(\$100/unit)	<u>\$12,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$154,639</u>

Total Foundation Program \$9,365,270

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Harrand Creek Elementary School - 0065

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) 489.85

Earned Units

Teachers	28.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.48**

Salaries \$1,621,855

Fringe Benefits \$647,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,888
Technology	(\$350/unit)	\$11,018
Library Enhancement	(\$157.7247/unit)	4965
Professional Development	(\$100/unit)	\$3,148
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,739

Total Foundation Program **\$2,344,146**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Hillcrest Elementary School - 0070
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)

752.35

Earned Units

Teachers	<u>44.46</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

48.96

Salaries

\$2,638,596

Fringe Benefits

\$1,030,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,376</u>
Technology	(\$350/unit)	<u>\$17,136</u>
Library Enhancement	(\$157.7247/unit)	<u>7722</u>
Professional Development	(\$100/unit)	<u>\$4,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,426</u>

Total Foundation Program

\$3,784,714

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Holly Hill Elementary School - 0080

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)

755.3

Earned Units

Teachers	<u>44.42</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

48.92

Salaries \$2,439,368

Fringe Benefits \$989,902

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,352</u>
Technology	(\$350/unit)	<u>\$17,122</u>
Library Enhancement	(\$157.7247/unit)	<u>7716</u>
Professional Development	(\$100/unit)	<u>\$4,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,648</u>

Total Foundation Program

\$3,545,000

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

132

NAME OF SCHOOL OR COST CENTER Pinedale Elementary School - 0090
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)

500.95

Earned Units

Teachers	<u>29.87</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

33.37

Salaries

\$1,762,442

Fringe Benefits

\$695,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,022</u>
Technology	(\$350/unit)	<u>\$11,680</u>
Library Enhancement	(\$157.7247/unit)	<u>5263</u>
Professional Development	(\$100/unit)	<u>\$3,337</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,571</u>

Total Foundation Program

\$2,535,456

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Rucker Boulevard Elementary School - 0100
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) 487.05

Earned Units

Teachers	<u>29.22</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 31.72

Salaries \$1,623,313

Fringe Benefits \$650,266

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$19,032</u>
Technology (\$350/unit)	<u>\$11,102</u>
Library Enhancement (\$157.7247/unit)	<u>5003</u>
Professional Development (\$100/unit)	<u>\$3,172</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$36,529</u>

Total Foundation Program \$2,348,417

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

133

NAME OF SCHOOL OR COST CENTER Eufaula City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$82,830

Fringe Benefits

\$24,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$108,092

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

133

NAME OF SCHOOL OR COST CENTER Eufaula High School - 0010

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)

762.25

Earned Units

Teachers	<u>42.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.95

Salaries

\$2,507,060

Fringe Benefits

\$993,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,770</u>
Technology	(\$350/unit)	<u>\$16,783</u>
Library Enhancement	(\$157.7247/unit)	<u>7563</u>
Professional Development	(\$100/unit)	<u>\$4,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,169</u>

Total Foundation Program

\$3,615,863

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

133

NAME OF SCHOOL OR COST CENTER Moorer Middle School - 0030
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) 568.2

Earned Units

Teachers	28.44
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.94**

Salaries \$1,741,306

Fringe Benefits \$686,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,764
Technology	(\$350/unit)	\$11,529
Library Enhancement	(\$157.7247/unit)	5195
Professional Development	(\$100/unit)	\$3,294
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,615

Total Foundation Program **\$2,510,204**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

133

NAME OF SCHOOL OR COST CENTER Eufaula Elementary School - 0034
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)

571.85

Earned Units

Teachers	<u>31.58</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

35.08

Salaries

\$1,826,843

Fringe Benefits

\$725,526

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,048</u>
Technology	(\$350/unit)	<u>\$12,278</u>
Library Enhancement	(\$157.7247/unit)	<u>5533</u>
Professional Development	(\$100/unit)	<u>\$3,508</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,889</u>

Total Foundation Program

\$2,637,625

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

133

NAME OF SCHOOL OR COST CENTER Eufaula Primary School - 0040
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)

594.65

Earned Units

Teachers	<u>41.73</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

45.23

Salaries

\$2,327,884

Fringe Benefits

\$929,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,138</u>
Technology	(\$350/unit)	<u>\$15,831</u>
Library Enhancement	(\$157.7247/unit)	<u>7134</u>
Professional Development	(\$100/unit)	<u>\$4,523</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,599</u>

Total Foundation Program

\$3,356,995

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

133

NAME OF SCHOOL OR COST CENTER Alabama Virtual Academy at Eufaula City Schools - 2060
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) 2790.65

Earned Units

Teachers	156.09
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	5.00

Total Units **169.59**

Salaries \$8,648,278

Fringe Benefits \$3,470,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$101,754
Technology	(\$350/unit)	\$59,357
Library Enhancement	(\$157.7247/unit)	26749
Professional Development	(\$100/unit)	\$16,959
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$209,299

Total Foundation Program **\$12,532,815**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

137

NAME OF SCHOOL OR COST CENTER Fairfield City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$72,056

Fringe Benefits

\$27,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.7247/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$100,825

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

137

NAME OF SCHOOL OR COST CENTER Donald Elementary School - 0010
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)

281.65

Earned Units

Teachers	<u>17.07</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

19.57

Salaries

\$1,104,838

Fringe Benefits

\$422,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,742</u>
Technology	(\$350/unit)	<u>\$6,850</u>
Library Enhancement	(\$157.7247/unit)	<u>3087</u>
Professional Development	(\$100/unit)	<u>\$1,957</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,124</u>

Total Foundation Program

\$1,571,662

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

137

NAME OF SCHOOL OR COST CENTER Fairfield High Preparatory School - 0020

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)

729.25

Earned Units

Teachers	<u>39.62</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

44.12

Salaries

\$2,451,749

Fringe Benefits

\$943,635

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,472</u>
Technology	(\$350/unit)	<u>\$15,442</u>
Library Enhancement	(\$157.7247/unit)	<u>6959</u>
Professional Development	(\$100/unit)	<u>\$4,412</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,694</u>

Total Foundation Program

\$3,503,363

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

137

NAME OF SCHOOL OR COST CENTER Glen Oaks Elementary School - 0040
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) 365.75

Earned Units

Teachers	22.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.34**

Salaries \$1,300,681

Fringe Benefits \$520,257

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,204
Technology	(\$350/unit)	\$8,869
Library Enhancement	(\$157.7247/unit)	3997
Professional Development	(\$100/unit)	\$2,534
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,431

Total Foundation Program **\$1,878,973**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

137

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0050
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) 240.9

Earned Units

Teachers	14.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.62**

Salaries \$879,667

Fringe Benefits \$346,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,972
Technology	(\$350/unit)	\$5,817
Library Enhancement	(\$157.7247/unit)	2621
Professional Development	(\$100/unit)	\$1,662
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,068

Total Foundation Program **\$1,264,403**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Florence City 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)

159

Earned Units

Teachers	<u>9.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.59

Salaries

\$737,841

Fringe Benefits

\$287,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,554</u>
Technology	(\$350/unit)	<u>\$4,407</u>
Library Enhancement	(\$157.7247/unit)	<u>1986</u>
Professional Development	(\$100/unit)	<u>\$1,259</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,925</u>

Total Foundation Program

\$1,052,386

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Florence High School - 0020

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)

1054.85

Earned Units

Teachers	<u>58.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

66.27

Salaries

\$3,677,381

Fringe Benefits

\$1,416,318

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,762</u>
Technology	(\$350/unit)	<u>\$23,195</u>
Library Enhancement	(\$157.7247/unit)	<u>10452</u>
Professional Development	(\$100/unit)	<u>\$6,627</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,114</u>

Total Foundation Program

\$5,252,849

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Florence Freshman Center - 0040

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)

346.75

Earned Units

Teachers	<u>19.32</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

22.82

Salaries

\$1,255,512

Fringe Benefits

\$485,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,692</u>
Technology	(\$350/unit)	<u>\$7,987</u>
Library Enhancement	(\$157.7247/unit)	<u>3599</u>
Professional Development	(\$100/unit)	<u>\$2,282</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,006</u>

Total Foundation Program

\$1,794,605

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Forest Hills School - 0050

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)

826.2

Earned Units

Teachers	<u>54.58</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

59.08

Salaries

\$3,279,880

Fringe Benefits

\$1,262,953

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,448</u>
Technology	(\$350/unit)	<u>\$20,678</u>
Library Enhancement	(\$157.7247/unit)	<u>9318</u>
Professional Development	(\$100/unit)	<u>\$5,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,965</u>

Total Foundation Program

\$4,676,150

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Harlan Elementary School - 0080
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) 385.85

Earned Units

Teachers	25.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.99**

Salaries \$1,480,784

Fringe Benefits \$583,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,794
Technology	(\$350/unit)	\$9,797
Library Enhancement	(\$157.7247/unit)	4415
Professional Development	(\$100/unit)	\$2,799
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,939

Total Foundation Program **\$2,127,099**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Weeden Elementary School - 0090
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) 383.7

Earned Units

Teachers	25.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.74**

Salaries \$1,518,252

Fringe Benefits \$588,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,644
Technology	(\$350/unit)	\$9,709
Library Enhancement	(\$157.7247/unit)	4375
Professional Development	(\$100/unit)	\$2,774
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,778

Total Foundation Program **\$2,169,133**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Hibbett School - 0095
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) 617.6

Earned Units

Teachers	30.23
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.73**

Salaries \$1,914,963

Fringe Benefits \$739,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,838
Technology	(\$350/unit)	\$12,156
Library Enhancement	(\$157.7247/unit)	5478
Professional Development	(\$100/unit)	\$3,473
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,320

Total Foundation Program **\$2,743,003**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

141

NAME OF SCHOOL OR COST CENTER Florence Middle School - 0100

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)

640.2

Earned Units

Teachers	<u>32.50</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

37.00

Salaries

\$2,001,486

Fringe Benefits

\$780,320

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,200</u>
Technology	(\$350/unit)	<u>\$12,950</u>
Library Enhancement	(\$157.7247/unit)	<u>5836</u>
Professional Development	(\$100/unit)	<u>\$3,700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,015</u>

Total Foundation Program

\$2,874,507

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

143

NAME OF SCHOOL OR COST CENTER Fort Payne City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$86,545

Fringe Benefits

\$25,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$112,557

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

143

NAME OF SCHOOL OR COST CENTER Fort Payne High School - 0020

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)

946

Earned Units

Teachers	<u>52.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

58.20

Salaries

\$3,167,610

Fringe Benefits

\$1,231,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,920</u>
Technology	(\$350/unit)	<u>\$20,370</u>
Library Enhancement	(\$157.7247/unit)	<u>9180</u>
Professional Development	(\$100/unit)	<u>\$5,820</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,950</u>

Total Foundation Program

\$4,540,178

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

143

NAME OF SCHOOL OR COST CENTER Fort Payne Middle School - 0025

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)

1043.95

Earned Units

Teachers	52.04
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.54

Salaries

\$3,111,749

Fringe Benefits

\$1,233,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,724
Technology	(\$350/unit)	\$20,839
Library Enhancement	(\$157.7247/unit)	9391
Professional Development	(\$100/unit)	\$5,954
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$78,296

Total Foundation Program

\$4,495,608

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

143

NAME OF SCHOOL OR COST CENTER Williams Avenue Elementary School - 0030
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) 494.95

Earned Units

Teachers	29.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.07**

Salaries \$1,724,292

Fringe Benefits \$674,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,242
Technology	(\$350/unit)	\$11,225
Library Enhancement	(\$157.7247/unit)	5058
Professional Development	(\$100/unit)	\$3,207
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,121

Total Foundation Program **\$2,474,369**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

143

NAME OF SCHOOL OR COST CENTER Wills Valley Elementary School - 0040

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)

676.75

Earned Units

Teachers	<u>47.49</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

50.99

Salaries

\$2,691,942

Fringe Benefits

\$1,061,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,594</u>
Technology	(\$350/unit)	<u>\$17,847</u>
Library Enhancement	(\$157.7247/unit)	<u>8042</u>
Professional Development	(\$100/unit)	<u>\$5,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,756</u>

Total Foundation Program

\$3,866,245

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Gadsden City 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)

82

Earned Units

Teachers	<u>5.75</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.50

Salaries

\$392,692

Fringe Benefits

\$145,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,900</u>
Technology	(\$350/unit)	<u>\$2,275</u>
Library Enhancement	(\$157.7247/unit)	<u>1025</u>
Professional Development	(\$100/unit)	<u>\$650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,150</u>

Total Foundation Program

\$552,075

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Litchfield Middle School - 0040

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) 204.85

Earned Units

Teachers	10.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.24**

Salaries \$672,195

Fringe Benefits \$260,175

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,344
Technology	(\$350/unit)	\$4,284
Library Enhancement	(\$157.7247/unit)	1931
Professional Development	(\$100/unit)	\$1,224
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,364

Total Foundation Program **\$962,517**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Gadsden Middle School - 0050
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) 460.8

Earned Units

Teachers	<u>23.09</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 26.59

Salaries \$1,422,029

Fringe Benefits \$557,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,954</u>
Technology	(\$350/unit)	<u>\$9,307</u>
Library Enhancement	(\$157.7247/unit)	<u>4194</u>
Professional Development	(\$100/unit)	<u>\$2,659</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,560</u>

Total Foundation Program \$2,046,178

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Donehoo Elementary School - 0060
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)

219

Earned Units

Teachers	<u>13.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.78

Salaries

\$820,952

Fringe Benefits

\$326,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,468</u>
Technology	(\$350/unit)	<u>\$5,523</u>
Library Enhancement	(\$157.7247/unit)	<u>2489</u>
Professional Development	(\$100/unit)	<u>\$1,578</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,425</u>

Total Foundation Program

\$1,182,633

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Adams Elementary School - 0085

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)

384.95

Earned Units

Teachers	<u>24.46</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

26.96

Salaries

\$1,423,943

Fringe Benefits

\$561,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,176</u>
Technology	(\$350/unit)	<u>\$9,436</u>
Library Enhancement	(\$157.7247/unit)	<u>4252</u>
Professional Development	(\$100/unit)	<u>\$2,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,871</u>

Total Foundation Program

\$2,046,995

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Eura Brown Elementary School - 0120
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)

356.2

Earned Units

Teachers	<u>22.75</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

25.25

Salaries

\$1,412,501

Fringe Benefits

\$541,936

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,150</u>
Technology	(\$350/unit)	<u>\$8,838</u>
Library Enhancement	(\$157.7247/unit)	<u>3983</u>
Professional Development	(\$100/unit)	<u>\$2,525</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,715</u>

Total Foundation Program

\$2,011,648

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Floyd Elementary School - 0125

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)

352.85

Earned Units

Teachers	<u>22.44</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

24.94

Salaries

\$1,359,327

Fringe Benefits

\$528,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,964</u>
Technology	(\$350/unit)	<u>\$8,729</u>
Library Enhancement	(\$157.7247/unit)	<u>3934</u>
Professional Development	(\$100/unit)	<u>\$2,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,464</u>

Total Foundation Program

\$1,943,954

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Gadsden City High School - 0135

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)

1513.7

Earned Units

Teachers	<u>84.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

92.84

Salaries

\$4,951,991

Fringe Benefits

\$1,943,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$55,704</u>
Technology	(\$350/unit)	<u>\$32,494</u>
Library Enhancement	(\$157.7247/unit)	<u>14643</u>
Professional Development	(\$100/unit)	<u>\$9,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$113,527</u>

Total Foundation Program

\$7,121,447

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Sansom Middle School - 0140

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)

362.3

Earned Units

Teachers	<u>18.19</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

21.69

Salaries

\$1,124,317

Fringe Benefits

\$447,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,014</u>
Technology	(\$350/unit)	<u>\$7,592</u>
Library Enhancement	(\$157.7247/unit)	<u>3421</u>
Professional Development	(\$100/unit)	<u>\$2,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,173</u>

Total Foundation Program

\$1,625,225

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Mitchell Elementary School - 0190
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) 366.15

Earned Units

Teachers	<u>23.24</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 25.74

Salaries \$1,412,707

Fringe Benefits \$546,956

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,444</u>
Technology	(\$350/unit)	<u>\$9,009</u>
Library Enhancement	(\$157.7247/unit)	<u>4060</u>
Professional Development	(\$100/unit)	<u>\$2,574</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,461</u>

Total Foundation Program \$2,018,211

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Thompson Elementary School - 0210
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) 175.95

Earned Units

Teachers	<u>11.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.30

Salaries \$684,872

Fringe Benefits \$273,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,980</u>
Technology	(\$350/unit)	<u>\$4,655</u>
Library Enhancement	(\$157.7247/unit)	<u>2098</u>
Professional Development	(\$100/unit)	<u>\$1,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,196</u>

Total Foundation Program \$987,637

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER W. E. Striplin Elementary School - 0240
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) 392.65

Earned Units

Teachers	25.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.58**

Salaries \$1,408,883

Fringe Benefits \$564,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,548
Technology	(\$350/unit)	\$9,653
Library Enhancement	(\$157.7247/unit)	4350
Professional Development	(\$100/unit)	\$2,758
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,449

Total Foundation Program **\$2,036,519**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

144

NAME OF SCHOOL OR COST CENTER Walnut Park Elementary School - 0270
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) 232

Earned Units

Teachers	<u>14.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.79

Salaries \$878,383

Fringe Benefits \$348,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,074</u>
Technology	(\$350/unit)	<u>\$5,877</u>
Library Enhancement	(\$157.7247/unit)	<u>2648</u>
Professional Development	(\$100/unit)	<u>\$1,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,400</u>

Total Foundation Program \$1,264,125

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Geneva City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$55,937

Fringe Benefits

\$16,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$72,923

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Geneva High School - 0010

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)

367.05

Earned Units

Teachers	<u>20.45</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

23.95

Salaries

\$1,332,969

Fringe Benefits

\$512,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,370</u>
Technology	(\$350/unit)	<u>\$8,383</u>
Library Enhancement	(\$157.7247/unit)	<u>3778</u>
Professional Development	(\$100/unit)	<u>\$2,395</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,529</u>

Total Foundation Program

\$1,902,082

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

146

NAME OF SCHOOL OR COST CENTER Mulkey Elementary School - 0020
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) 577

Earned Units

Teachers	<u>36.30</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 39.80

Salaries \$2,108,737

Fringe Benefits \$830,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,880</u>
Technology	(\$350/unit)	<u>\$13,930</u>
Library Enhancement	(\$157.7247/unit)	<u>6277</u>
Professional Development	(\$100/unit)	<u>\$3,980</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,275</u>

Total Foundation Program \$3,030,517

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Geneva Middle School - 0030

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)

307.3

Earned Units

Teachers	<u>15.40</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

18.90

Salaries

\$1,038,584

Fringe Benefits

\$401,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,340</u>
Technology	(\$350/unit)	<u>\$6,615</u>
Library Enhancement	(\$157.7247/unit)	<u>2981</u>
Professional Development	(\$100/unit)	<u>\$1,890</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,048</u>

Total Foundation Program

\$1,486,328

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Guntersville City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$66,149

Fringe Benefits

\$26,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.7247/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$93,724

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Guntersville Middle School - 0010
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) 452.4

Earned Units

Teachers	<u>22.66</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 26.16

Salaries \$1,438,457

Fringe Benefits \$556,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,696</u>
Technology	(\$350/unit)	<u>\$9,156</u>
Library Enhancement	(\$157.7247/unit)	<u>4126</u>
Professional Development	(\$100/unit)	<u>\$2,616</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,930</u>

Total Foundation Program \$2,060,407

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

154

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0020
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) 399.4

Earned Units

Teachers	22.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.76**

Salaries \$1,335,880

Fringe Benefits \$521,476

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$14,856
Technology (\$350/unit)	\$8,666
Library Enhancement (\$157.7247/unit)	3905
Professional Development (\$100/unit)	\$2,476
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$29,955

Total Foundation Program **\$1,917,214**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Guntersville Elementary School - 0030
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) 400.9

Earned Units

Teachers	<u>28.13</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 30.63

Salaries \$1,620,432

Fringe Benefits \$638,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,378</u>
Technology	(\$350/unit)	<u>\$10,721</u>
Library Enhancement	(\$157.7247/unit)	<u>4831</u>
Professional Development	(\$100/unit)	<u>\$3,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,068</u>

Total Foundation Program \$2,326,102

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Guntersville High School - 0040
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)

587.6

Earned Units

Teachers	<u>32.73</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

37.23

Salaries

\$2,091,932

Fringe Benefits

\$800,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,338</u>
Technology	(\$350/unit)	<u>\$13,031</u>
Library Enhancement	(\$157.7247/unit)	<u>5872</u>
Professional Development	(\$100/unit)	<u>\$3,723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,070</u>

Total Foundation Program

\$2,981,898

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

155

NAME OF SCHOOL OR COST CENTER Haleyville City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$169,662

Fringe Benefits

\$54,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$226,677

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

155

NAME OF SCHOOL OR COST CENTER Haleyville Elementary School - 0025
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) 737.3

Earned Units

Teachers	<u>46.77</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 50.27

Salaries \$2,612,352

Fringe Benefits \$1,038,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,162</u>
Technology	(\$350/unit)	<u>\$17,595</u>
Library Enhancement	(\$157.7247/unit)	<u>7929</u>
Professional Development	(\$100/unit)	<u>\$5,027</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,298</u>

Total Foundation Program \$3,766,932

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

155

NAME OF SCHOOL OR COST CENTER Haleyville High School - 0030

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)

463.2

Earned Units

Teachers	<u>25.80</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

29.30

Salaries

\$1,607,748

Fringe Benefits

\$622,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,580</u>
Technology	(\$350/unit)	<u>\$10,255</u>
Library Enhancement	(\$157.7247/unit)	<u>4621</u>
Professional Development	(\$100/unit)	<u>\$2,930</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,740</u>

Total Foundation Program

\$2,300,407

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

155

NAME OF SCHOOL OR COST CENTER Haleyville Middle School - 0035
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) 387.95

Earned Units

Teachers	<u>19.44</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 22.94

Salaries \$1,228,633

Fringe Benefits \$481,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,764</u>
Technology	(\$350/unit)	<u>\$8,029</u>
Library Enhancement	(\$157.7247/unit)	<u>3618</u>
Professional Development	(\$100/unit)	<u>\$2,294</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,096</u>

Total Foundation Program \$1,766,750

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER Hartselle City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries \$83,799

Fringe Benefits \$24,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$109,257

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER Barkley Bridge Elementary School - 0005
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) 350.5

Earned Units

Teachers	<u>23.12</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 25.62

Salaries \$1,381,469

Fringe Benefits \$539,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,372</u>
Technology	(\$350/unit)	<u>\$8,967</u>
Library Enhancement	(\$157.7247/unit)	<u>4041</u>
Professional Development	(\$100/unit)	<u>\$2,562</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,288</u>

Total Foundation Program \$1,978,124

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0010
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) 447.95

Earned Units

Teachers	<u>29.85</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 32.35

Salaries \$1,749,183

Fringe Benefits \$682,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,410</u>
Technology	(\$350/unit)	<u>\$11,323</u>
Library Enhancement	(\$157.7247/unit)	<u>5102</u>
Professional Development	(\$100/unit)	<u>\$3,235</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,596</u>

Total Foundation Program \$2,503,947

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER FE Burleson Elementary School - 0020
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) 501.35

Earned Units

Teachers	<u>33.25</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 36.75

Salaries \$1,921,431

Fringe Benefits \$761,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,050</u>
Technology	(\$350/unit)	<u>\$12,863</u>
Library Enhancement	(\$157.7247/unit)	<u>5796</u>
Professional Development	(\$100/unit)	<u>\$3,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,601</u>

Total Foundation Program \$2,765,021

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER Hartselle Intermediate School - 0025

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) 489.6

Earned Units

Teachers	<u>23.96</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 27.46

Salaries \$1,489,754

Fringe Benefits \$579,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,476</u>
Technology	(\$350/unit)	<u>\$9,611</u>
Library Enhancement	(\$157.7247/unit)	<u>4331</u>
Professional Development	(\$100/unit)	<u>\$2,746</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,720</u>

Total Foundation Program \$2,139,636

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER Hartselle Junior High School - 0030

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)

509.75

Earned Units

Teachers	<u>25.88</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

30.38

Salaries

\$1,757,525

Fringe Benefits

\$663,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,228</u>
Technology	(\$350/unit)	<u>\$10,633</u>
Library Enhancement	(\$157.7247/unit)	<u>4792</u>
Professional Development	(\$100/unit)	<u>\$3,038</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,231</u>

Total Foundation Program

\$2,496,216

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

156

NAME OF SCHOOL OR COST CENTER Hartselle High School - 0040
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) 1033.6

Earned Units

Teachers	57.58
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **65.08**

Salaries \$3,719,685

Fringe Benefits \$1,412,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$39,048
Technology	(\$350/unit)	\$22,778
Library Enhancement	(\$157.7247/unit)	10265
Professional Development	(\$100/unit)	\$6,508
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$77,520

Total Foundation Program **\$5,288,579**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

157

NAME OF SCHOOL OR COST CENTER Homewood City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$72,898

Fringe Benefits

\$27,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.7247/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$101,837

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

157

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0010
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) 802.35

Earned Units

Teachers	50.54
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **55.04**

Salaries \$3,007,353

Fringe Benefits \$1,166,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	33,024
Technology	(\$350/unit)	19,264
Library Enhancement	(\$157.7247/unit)	8681
Professional Development	(\$100/unit)	5,504
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	60,176

Total Foundation Program **\$4,300,844**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

157

NAME OF SCHOOL OR COST CENTER Hall Kent Elementary School - 0020
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) 676.05

Earned Units

Teachers	<u>42.67</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 46.17

Salaries \$2,413,723

Fringe Benefits \$956,780

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,702</u>
Technology	(\$350/unit)	<u>\$16,160</u>
Library Enhancement	(\$157.7247/unit)	<u>7282</u>
Professional Development	(\$100/unit)	<u>\$4,617</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,704</u>

Total Foundation Program \$3,476,968

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

157

NAME OF SCHOOL OR COST CENTER Homewood Middle School - 0030

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)

1027.4

Earned Units

Teachers	<u>51.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.97

Salaries

\$3,143,356

Fringe Benefits

\$1,234,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,382</u>
Technology	(\$350/unit)	<u>\$20,640</u>
Library Enhancement	(\$157.7247/unit)	<u>9301</u>
Professional Development	(\$100/unit)	<u>\$5,897</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,055</u>

Total Foundation Program

\$4,525,881

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

157

NAME OF SCHOOL OR COST CENTER Homewood High School - 0035
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) 1232.15

Earned Units

Teachers	<u>68.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 76.14

Salaries \$4,245,798

Fringe Benefits \$1,631,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,684</u>
Technology	(\$350/unit)	<u>\$26,649</u>
Library Enhancement	(\$157.7247/unit)	<u>12009</u>
Professional Development	(\$100/unit)	<u>\$7,614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,411</u>

Total Foundation Program \$6,061,611

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

157

NAME OF SCHOOL OR COST CENTER Shades Cahaba Elementary School - 0040
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) 539.65

Earned Units

Teachers	<u>33.62</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 37.12

Salaries \$2,019,208

Fringe Benefits \$785,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,272</u>
Technology	(\$350/unit)	<u>\$12,992</u>
Library Enhancement	(\$157.7247/unit)	<u>5855</u>
Professional Development	(\$100/unit)	<u>\$3,712</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,474</u>

Total Foundation Program \$2,889,633

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Hoover City 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	<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 \$217,366

Fringe Benefits \$74,399

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,388

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Spain Park High School - 0010

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)

1600.65

Earned Units

Teachers	<u>89.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

97.68

Salaries

\$5,252,858

Fringe Benefits

\$2,053,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$58,608</u>
Technology	(\$350/unit)	<u>\$34,188</u>
Library Enhancement	(\$157.7247/unit)	<u>15407</u>
Professional Development	(\$100/unit)	<u>\$9,768</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,049</u>

Total Foundation Program

\$7,544,647

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Berry Middle School - 0070
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) 1244.05

Earned Units

Teachers	<u>62.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 69.93

Salaries \$3,769,587

Fringe Benefits \$1,472,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,958</u>
Technology	(\$350/unit)	<u>\$24,476</u>
Library Enhancement	(\$157.7247/unit)	<u>11030</u>
Professional Development	(\$100/unit)	<u>\$6,993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,304</u>

Total Foundation Program \$5,419,482

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Bluff Park Elementary School - 0080
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)

636.25

Earned Units

Teachers	<u>40.31</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

43.81

Salaries

\$2,317,793

Fringe Benefits

\$913,420

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,286</u>
Technology	(\$350/unit)	<u>\$15,334</u>
Library Enhancement	(\$157.7247/unit)	<u>6910</u>
Professional Development	(\$100/unit)	<u>\$4,381</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,719</u>

Total Foundation Program

\$3,331,843

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Green Valley Elementary School - 0350

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) 523.75

Earned Units

Teachers	<u>32.89</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 36.39

Salaries \$1,870,349

Fringe Benefits \$747,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,834</u>
Technology	(\$350/unit)	<u>\$12,737</u>
Library Enhancement	(\$157.7247/unit)	<u>5740</u>
Professional Development	(\$100/unit)	<u>\$3,639</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,281</u>

Total Foundation Program \$2,701,206

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Greystone Elementary School - 0360
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) 480.65

Earned Units

Teachers	29.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.48**

Salaries \$1,780,521

Fringe Benefits \$689,751

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,488
Technology	(\$350/unit)	\$11,368
Library Enhancement	(\$157.7247/unit)	5123
Professional Development	(\$100/unit)	\$3,248
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,049

Total Foundation Program **\$2,545,548**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Gwin Elementary School - 0365

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)

599.2

Earned Units

Teachers	<u>37.27</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

40.77

Salaries

\$2,139,923

Fringe Benefits

\$846,595

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,462</u>
Technology	(\$350/unit)	<u>\$14,270</u>
Library Enhancement	(\$157.7247/unit)	<u>6430</u>
Professional Development	(\$100/unit)	<u>\$4,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,940</u>

Total Foundation Program

\$3,080,697

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Deer Valley Elementary School - 0380
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) 892

Earned Units

Teachers	55.71
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **60.21**

Salaries \$3,148,197

Fringe Benefits \$1,247,827

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$36,126
Technology (\$350/unit)	\$21,074
Library Enhancement (\$157.7247/unit)	9497
Professional Development (\$100/unit)	\$6,021
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$66,900

Total Foundation Program **\$4,535,642**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Hoover High School - 0400
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) 2862.75

Earned Units

Teachers	159.49
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	5.00

Total Units **172.99**

Salaries \$9,136,084

Fringe Benefits \$3,603,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$103,794
Technology	(\$350/unit)	\$60,546
Library Enhancement	(\$157.7247/unit)	27285
Professional Development	(\$100/unit)	\$17,299
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$214,706

Total Foundation Program **\$13,163,238**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

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

158

FY 2020 Final

NAME OF SCHOOL OR COST CENTER Riverchase Elementary School - 0410
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) 717.1

Earned Units

Teachers	45.17
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 **48.67**

Salaries \$2,593,789

Fringe Benefits \$1,018,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	29,202
Technology	(\$350/unit)	17,034
Library Enhancement	(\$157.7247/unit)	7676
Professional Development	(\$100/unit)	4,867
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	53,783

Total Foundation Program **\$3,724,913**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Robert F Bumpus Middle School - 0415
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) 1019.05

Earned Units

Teachers	51.09
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **58.59**

Salaries \$3,044,667

Fringe Benefits \$1,210,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,154
Technology	(\$350/unit)	\$20,507
Library Enhancement	(\$157.7247/unit)	9241
Professional Development	(\$100/unit)	\$5,859
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$76,429

Total Foundation Program **\$4,402,306**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Brock's Gap Intermediate School - 0420
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) 408.55

Earned Units

Teachers	22.86
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.36**

Salaries \$1,351,952

Fringe Benefits \$530,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,216
Technology	(\$350/unit)	\$8,876
Library Enhancement	(\$157.7247/unit)	4000
Professional Development	(\$100/unit)	\$2,536
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,641

Total Foundation Program **\$1,944,041**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Ira F Simmons Middle School - 0425

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)

1016.1

Earned Units

Teachers	<u>50.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.46

Salaries

\$3,081,984

Fringe Benefits

\$1,216,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,076</u>
Technology	(\$350/unit)	<u>\$20,461</u>
Library Enhancement	(\$157.7247/unit)	<u>9221</u>
Professional Development	(\$100/unit)	<u>\$5,846</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,208</u>

Total Foundation Program

\$4,445,464

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Rocky Ridge Elementary School - 0760

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)

556.1

Earned Units

Teachers	<u>35.07</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

38.57

Salaries

\$2,005,020

Fringe Benefits

\$796,985

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,142</u>
Technology	(\$350/unit)	<u>\$13,500</u>
Library Enhancement	(\$157.7247/unit)	<u>6083</u>
Professional Development	(\$100/unit)	<u>\$3,857</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,708</u>

Total Foundation Program

\$2,890,295

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Shades Mountain Elementary School - 0810
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) 317.45

Earned Units

Teachers	20.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.63**

Salaries \$1,263,700

Fringe Benefits \$485,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,578
Technology	(\$350/unit)	\$7,921
Library Enhancement	(\$157.7247/unit)	3569
Professional Development	(\$100/unit)	\$2,263
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,809

Total Foundation Program **\$1,800,091**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER South Shades Crest Elementary School - 0815

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) 346.05

Earned Units

Teachers	24.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.79**

Salaries \$1,501,622

Fringe Benefits \$575,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,074
Technology	(\$350/unit)	\$9,377
Library Enhancement	(\$157.7247/unit)	4225
Professional Development	(\$100/unit)	\$2,679
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,954

Total Foundation Program **\$2,135,520**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

158

NAME OF SCHOOL OR COST CENTER Trace Crossings Elementary School - 0820
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) 636.7

Earned Units

Teachers	<u>39.76</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 43.26

Salaries \$2,226,432

Fringe Benefits \$889,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,956</u>
Technology	(\$350/unit)	<u>\$15,141</u>
Library Enhancement	(\$157.7247/unit)	<u>6823</u>
Professional Development	(\$100/unit)	<u>\$4,326</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,753</u>

Total Foundation Program \$3,215,803

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Huntsville City 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)

41

Earned Units

Teachers	<u>2.88</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

5.88

Salaries

\$356,734

Fringe Benefits

\$131,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,528</u>
Technology	(\$350/unit)	<u>\$2,058</u>
Library Enhancement	(\$157.7247/unit)	<u>927</u>
Professional Development	(\$100/unit)	<u>\$588</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,075</u>

Total Foundation Program

\$498,729

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Blossomwood Elementary School - 0010
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) 653.75

Earned Units

Teachers	<u>39.82</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 43.32

Salaries \$2,158,431

Fringe Benefits \$876,242

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,992</u>
Technology	(\$350/unit)	<u>\$15,162</u>
Library Enhancement	(\$157.7247/unit)	<u>6833</u>
Professional Development	(\$100/unit)	<u>\$4,332</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,031</u>

Total Foundation Program \$3,136,023

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Academy For Academics & Arts - 0025

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)

616.55

Earned Units

Teachers	<u>35.46</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

38.96

Salaries

\$1,998,404

Fringe Benefits

\$799,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,376</u>
Technology	(\$350/unit)	<u>\$13,636</u>
Library Enhancement	(\$157.7247/unit)	<u>6145</u>
Professional Development	(\$100/unit)	<u>\$3,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,241</u>

Total Foundation Program

\$2,891,309

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Challenger Elementary School - 0034

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)

523.05

Earned Units

Teachers	<u>32.58</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

36.08

Salaries

\$1,849,414

Fringe Benefits

\$740,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,648</u>
Technology	(\$350/unit)	<u>\$12,628</u>
Library Enhancement	(\$157.7247/unit)	<u>5691</u>
Professional Development	(\$100/unit)	<u>\$3,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,229</u>

Total Foundation Program

\$2,672,465

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Challenger Middle School - 0037

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) 501.1

Earned Units

Teachers	25.09
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.59**

Salaries \$1,562,283

Fringe Benefits \$616,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,754
Technology	(\$350/unit)	\$10,357
Library Enhancement	(\$157.7247/unit)	4667
Professional Development	(\$100/unit)	\$2,959
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,583

Total Foundation Program **\$2,251,897**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Chapman Elementary School - 0040
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) 532.35

Earned Units

Teachers	<u>28.84</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 32.34

Salaries \$1,687,155

Fringe Benefits \$669,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,404</u>
Technology	(\$350/unit)	<u>\$11,319</u>
Library Enhancement	(\$157.7247/unit)	<u>5101</u>
Professional Development	(\$100/unit)	<u>\$3,234</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,926</u>

Total Foundation Program \$2,435,603

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Columbia High School - 0052

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)

846.75

Earned Units

Teachers	<u>47.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

52.67

Salaries

\$2,650,549

Fringe Benefits

\$1,070,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,602</u>
Technology	(\$350/unit)	<u>\$18,435</u>
Library Enhancement	(\$157.7247/unit)	<u>8307</u>
Professional Development	(\$100/unit)	<u>\$5,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,506</u>

Total Foundation Program

\$3,848,337

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Martin Luther King Jr Elementary School - 0060

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)

441.85

Earned Units

Teachers	<u>28.11</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

30.61

Salaries

\$1,518,688

Fringe Benefits

\$617,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,366</u>
Technology	(\$350/unit)	<u>\$10,713</u>
Library Enhancement	(\$157.7247/unit)	<u>4828</u>
Professional Development	(\$100/unit)	<u>\$3,061</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,139</u>

Total Foundation Program

\$2,206,644

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Academy For Science & Foreign Language - 0080
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) 536.35

Earned Units

Teachers	30.42
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 **33.92**

Salaries \$1,751,936

Fringe Benefits \$698,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,352
Technology	(\$350/unit)	\$11,872
Library Enhancement	(\$157.7247/unit)	5350
Professional Development	(\$100/unit)	\$3,392
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,226

Total Foundation Program **\$2,531,734**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Farley Elementary School - 0120
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) 318.1

Earned Units

Teachers	20.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.68**

Salaries \$1,177,815

Fringe Benefits \$468,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,608
Technology	(\$350/unit)	\$7,938
Library Enhancement	(\$157.7247/unit)	3577
Professional Development	(\$100/unit)	\$2,268
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,858

Total Foundation Program **\$1,697,470**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Goldsmith-Schiffman Elementary - 0132

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)

853.75

Earned Units

Teachers	<u>53.66</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

58.16

Salaries

\$2,986,479

Fringe Benefits

\$1,194,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,896</u>
Technology	(\$350/unit)	<u>\$20,356</u>
Library Enhancement	(\$157.7247/unit)	<u>9173</u>
Professional Development	(\$100/unit)	<u>\$5,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,031</u>

Total Foundation Program

\$4,315,075

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Hampton Cove Elementary - 0135
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) 583.1

Earned Units

Teachers	<u>36.36</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 39.86

Salaries \$2,051,291

Fringe Benefits \$819,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,916</u>
Technology	(\$350/unit)	<u>\$13,951</u>
Library Enhancement	(\$157.7247/unit)	<u>6287</u>
Professional Development	(\$100/unit)	<u>\$3,986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,733</u>

Total Foundation Program \$2,962,605

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Hampton Cove Middle School - 0138
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) 677.9

Earned Units

Teachers	<u>34.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 38.52

Salaries \$2,008,432

Fringe Benefits \$797,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,112</u>
Technology	(\$350/unit)	<u>\$13,482</u>
Library Enhancement	(\$157.7247/unit)	<u>6076</u>
Professional Development	(\$100/unit)	<u>\$3,852</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,843</u>

Total Foundation Program \$2,902,964

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0140
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) 414.2

Earned Units

Teachers	25.52
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.02**

Salaries \$1,383,479

Fringe Benefits \$564,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,812
Technology	(\$350/unit)	\$9,807
Library Enhancement	(\$157.7247/unit)	4419
Professional Development	(\$100/unit)	\$2,802
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,065

Total Foundation Program **\$2,012,599**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Huntsville High School - 0160

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)

1785.15

Earned Units

Teachers	<u>99.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

108.96

Salaries

\$5,691,237

Fringe Benefits

\$2,256,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$65,376</u>
Technology	(\$350/unit)	<u>\$38,136</u>
Library Enhancement	(\$157.7247/unit)	<u>17186</u>
Professional Development	(\$100/unit)	<u>\$10,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$133,886</u>

Total Foundation Program

\$8,213,665

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Huntsville Junior High School - 0170
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)

470.1

Earned Units

Teachers	<u>23.86</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

27.36

Salaries

\$1,433,346

Fringe Benefits

\$567,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,416</u>
Technology	(\$350/unit)	<u>\$9,576</u>
Library Enhancement	(\$157.7247/unit)	<u>4315</u>
Professional Development	(\$100/unit)	<u>\$2,736</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,258</u>

Total Foundation Program

\$2,069,232

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Jemison High School - 0172
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) 785.15

Earned Units

Teachers	<u>43.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 49.24

Salaries \$2,468,356

Fringe Benefits \$999,010

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,544</u>
Technology	(\$350/unit)	<u>\$17,234</u>
Library Enhancement	(\$157.7247/unit)	<u>7766</u>
Professional Development	(\$100/unit)	<u>\$4,924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,886</u>

Total Foundation Program \$3,585,720

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Jones Valley Elementary School - 0180
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) 440.05

Earned Units

Teachers	27.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.63**

Salaries \$1,490,006

Fringe Benefits \$602,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,778
Technology	(\$350/unit)	\$10,370
Library Enhancement	(\$157.7247/unit)	4673
Professional Development	(\$100/unit)	\$2,963
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,004

Total Foundation Program **\$2,160,891**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0190

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) 432.5

Earned Units

Teachers	<u>26.26</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 28.76

Salaries \$1,463,318

Fringe Benefits \$587,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,256</u>
Technology	(\$350/unit)	<u>\$10,066</u>
Library Enhancement	(\$157.7247/unit)	<u>4536</u>
Professional Development	(\$100/unit)	<u>\$2,876</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,438</u>

Total Foundation Program \$2,118,355

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Lee High School - 0200

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)

765.25

Earned Units

Teachers	<u>42.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

48.13

Salaries

\$2,546,191

Fringe Benefits

\$1,003,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,878</u>
Technology	(\$350/unit)	<u>\$16,846</u>
Library Enhancement	(\$157.7247/unit)	<u>7591</u>
Professional Development	(\$100/unit)	<u>\$4,813</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,394</u>

Total Foundation Program

\$3,665,172

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Morris P8 - 0220

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)

1029.5

Earned Units

Teachers	<u>59.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

64.54

Salaries

\$3,258,501

Fringe Benefits

\$1,314,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,724</u>
Technology	(\$350/unit)	<u>\$22,589</u>
Library Enhancement	(\$157.7247/unit)	<u>10180</u>
Professional Development	(\$100/unit)	<u>\$6,454</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,213</u>

Total Foundation Program

\$4,727,768

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER McDonnell Elementary School - 0230

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) 427.25

Earned Units

Teachers	<u>26.95</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 29.45

Salaries \$1,434,952

Fringe Benefits \$589,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,670</u>
Technology	(\$350/unit)	<u>\$10,308</u>
Library Enhancement	(\$157.7247/unit)	<u>4645</u>
Professional Development	(\$100/unit)	<u>\$2,945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,044</u>

Total Foundation Program \$2,091,708

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Monte Sano Elementary School - 0240
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) 250.45

Earned Units

Teachers	15.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.03**

Salaries \$980,143

Fringe Benefits \$381,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,818
Technology	(\$350/unit)	\$6,311
Library Enhancement	(\$157.7247/unit)	2844
Professional Development	(\$100/unit)	\$1,803
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,784

Total Foundation Program **\$1,401,926**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Montview Elementary School - 0250
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) 202.7

Earned Units

Teachers	<u>12.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.83

Salaries \$770,932

Fringe Benefits \$306,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,898</u>
Technology	(\$350/unit)	<u>\$5,191</u>
Library Enhancement	(\$157.7247/unit)	<u>2339</u>
Professional Development	(\$100/unit)	<u>\$1,483</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,203</u>

Total Foundation Program \$1,110,486

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Mountain Gap P-8 - 0270

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)

820.7

Earned Units

Teachers	<u>45.09</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

49.59

Salaries

\$2,561,546

Fringe Benefits

\$1,021,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,754</u>
Technology	(\$350/unit)	<u>\$17,357</u>
Library Enhancement	(\$157.7247/unit)	<u>7822</u>
Professional Development	(\$100/unit)	<u>\$4,959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,553</u>

Total Foundation Program

\$3,704,386

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Providence Elementary - 0273

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)

750.1

Earned Units

Teachers	<u>47.56</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

52.06

Salaries

\$2,609,614

Fringe Benefits

\$1,056,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,236</u>
Technology	(\$350/unit)	<u>\$18,221</u>
Library Enhancement	(\$157.7247/unit)	<u>8211</u>
Professional Development	(\$100/unit)	<u>\$5,206</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,258</u>

Total Foundation Program

\$3,784,948

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Ridgecrest Elementary School - 0280
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)

518

Earned Units

Teachers	<u>32.81</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

36.31

Salaries

\$1,818,630

Fringe Benefits

\$736,364

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,786</u>
Technology	(\$350/unit)	<u>\$12,709</u>
Library Enhancement	(\$157.7247/unit)	<u>5727</u>
Professional Development	(\$100/unit)	<u>\$3,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,850</u>

Total Foundation Program

\$2,637,697

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Roger B Chaffee Elementary School - 0290
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) 371.6

Earned Units

Teachers	<u>23.19</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 25.69

Salaries \$1,321,490

Fringe Benefits \$528,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,414</u>
Technology	(\$350/unit)	<u>\$8,992</u>
Library Enhancement	(\$157.7247/unit)	<u>4052</u>
Professional Development	(\$100/unit)	<u>\$2,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,870</u>

Total Foundation Program \$1,908,404

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Rolling Hills Elementary School - 0300

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) 391.85

Earned Units

Teachers	<u>24.10</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 26.60

Salaries \$1,322,706

Fringe Benefits \$537,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,960</u>
Technology	(\$350/unit)	<u>\$9,310</u>
Library Enhancement	(\$157.7247/unit)	<u>4195</u>
Professional Development	(\$100/unit)	<u>\$2,660</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,389</u>

Total Foundation Program \$1,921,729

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Ronald McNair 7-8 - 0305

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)

419.8

Earned Units

Teachers	<u>21.31</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

24.81

Salaries

\$1,242,235

Fringe Benefits

\$503,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,886</u>
Technology	(\$350/unit)	<u>\$8,684</u>
Library Enhancement	(\$157.7247/unit)	<u>3913</u>
Professional Development	(\$100/unit)	<u>\$2,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,485</u>

Total Foundation Program

\$1,806,747

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Sonnie Hereford Elementary School - 0315
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) 558.3

Earned Units

Teachers	34.53
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 **38.03**

Salaries \$1,938,960

Fringe Benefits \$778,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,818
Technology	(\$350/unit)	\$13,311
Library Enhancement	(\$157.7247/unit)	5998
Professional Development	(\$100/unit)	\$3,803
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$41,873

Total Foundation Program **\$2,804,915**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Virgil Grissom High School - 0340

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)

1805.7

Earned Units

Teachers	<u>100.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

110.09

Salaries

\$5,731,118

Fringe Benefits

\$2,276,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$66,054</u>
Technology	(\$350/unit)	<u>\$38,532</u>
Library Enhancement	(\$157.7247/unit)	<u>17364</u>
Professional Development	(\$100/unit)	<u>\$11,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$135,428</u>

Total Foundation Program

\$8,275,992

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Weatherly Heights Elementary School - 0350
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)

472.35

Earned Units

Teachers	<u>29.65</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

32.15

Salaries

\$1,717,422

Fringe Benefits

\$673,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,290</u>
Technology	(\$350/unit)	<u>\$11,253</u>
Library Enhancement	(\$157.7247/unit)	<u>5071</u>
Professional Development	(\$100/unit)	<u>\$3,215</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,426</u>

Total Foundation Program

\$2,465,326

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER James Dawson Elementary - 0370
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) 384.75

Earned Units

Teachers	<u>23.73</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 26.23

Salaries \$1,284,153

Fringe Benefits \$525,960

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$15,738</u>
Technology (\$350/unit)	<u>\$9,180</u>
Library Enhancement (\$157.7247/unit)	<u>4137</u>
Professional Development (\$100/unit)	<u>\$2,623</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$28,856</u>

Total Foundation Program \$1,870,647

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Whitesburg P-8 - 0400
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) 901.35

Earned Units

Teachers	49.69
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **54.19**

Salaries \$2,756,920

Fringe Benefits \$1,107,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$32,514
Technology	(\$350/unit)	\$18,967
Library Enhancement	(\$157.7247/unit)	8547
Professional Development	(\$100/unit)	\$5,419
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$67,601

Total Foundation Program **\$3,997,574**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Williams Elementary School - 0410
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) 472.6

Earned Units

Teachers	<u>29.66</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 32.16

Salaries \$1,584,037

Fringe Benefits \$646,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,296</u>
Technology	(\$350/unit)	<u>\$11,256</u>
Library Enhancement	(\$157.7247/unit)	<u>5072</u>
Professional Development	(\$100/unit)	<u>\$3,216</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,445</u>

Total Foundation Program \$2,305,122

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER Williams Middle School - 0415
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) 583.75

Earned Units

Teachers	<u>29.27</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 33.77

Salaries \$1,734,295

Fringe Benefits \$693,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,262</u>
Technology	(\$350/unit)	<u>\$11,820</u>
Library Enhancement	(\$157.7247/unit)	<u>5326</u>
Professional Development	(\$100/unit)	<u>\$3,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,781</u>

Total Foundation Program \$2,512,379

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

159

NAME OF SCHOOL OR COST CENTER New Century Technology High School - 0460
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) 473

Earned Units

Teachers	<u>26.35</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 29.85

Salaries \$1,558,785

Fringe Benefits \$618,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,910</u>
Technology	(\$350/unit)	<u>\$10,448</u>
Library Enhancement	(\$157.7247/unit)	<u>4708</u>
Professional Development	(\$100/unit)	<u>\$2,985</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,475</u>

Total Foundation Program \$2,248,540

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

162

NAME OF SCHOOL OR COST CENTER Jacksonville City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$55,804

Fringe Benefits

\$16,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$72,763

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Kitty Stone Elementary School - 0010

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)

856.85

Earned Units

Teachers	<u>52.01</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

56.51

Salaries

\$3,082,412

Fringe Benefits

\$1,196,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,906</u>
Technology	(\$350/unit)	<u>\$19,779</u>
Library Enhancement	(\$157.7247/unit)	<u>8913</u>
Professional Development	(\$100/unit)	<u>\$5,651</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,264</u>

Total Foundation Program

\$4,411,868

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

162

NAME OF SCHOOL OR COST CENTER Jacksonville High School - 0020
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) 719.35

Earned Units

Teachers	38.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.41**

Salaries \$2,378,527

Fringe Benefits \$921,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,046
Technology	(\$350/unit)	\$15,193
Library Enhancement	(\$157.7247/unit)	6847
Professional Development	(\$100/unit)	\$4,341
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$53,951

Total Foundation Program **\$3,406,532**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

163

NAME OF SCHOOL OR COST CENTER Jasper City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,119

Fringe Benefits

\$8,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$35,440

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

163

NAME OF SCHOOL OR COST CENTER Maddox Intermediate School - 0010
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) 615.6

Earned Units

Teachers	<u>30.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.63

Salaries \$1,850,489

Fringe Benefits \$725,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,778</u>
Technology	(\$350/unit)	<u>\$12,121</u>
Library Enhancement	(\$157.7247/unit)	<u>5462</u>
Professional Development	(\$100/unit)	<u>\$3,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,170</u>

Total Foundation Program \$2,664,215

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

163

NAME OF SCHOOL OR COST CENTER Memorial Park Elementary School - 0020
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) 406.65

Earned Units

Teachers	<u>28.54</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 31.04

Salaries \$1,651,933

Fringe Benefits \$649,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,624</u>
Technology	(\$350/unit)	<u>\$10,864</u>
Library Enhancement	(\$157.7247/unit)	<u>4896</u>
Professional Development	(\$100/unit)	<u>\$3,104</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,499</u>

Total Foundation Program \$2,369,059

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

163

NAME OF SCHOOL OR COST CENTER T R Simmons Elementary School - 0030
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) 432.3

Earned Units

Teachers	30.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.84**

Salaries \$1,831,092

Fringe Benefits \$703,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,704
Technology	(\$350/unit)	\$11,494
Library Enhancement	(\$157.7247/unit)	5180
Professional Development	(\$100/unit)	\$3,284
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,423

Total Foundation Program **\$2,606,804**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

163

NAME OF SCHOOL OR COST CENTER Jasper High School - 0040

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)

803

Earned Units

Teachers	<u>44.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

50.24

Salaries

\$2,705,380

Fringe Benefits

\$1,057,060

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,144</u>
Technology	(\$350/unit)	<u>\$17,584</u>
Library Enhancement	(\$157.7247/unit)	<u>7924</u>
Professional Development	(\$100/unit)	<u>\$5,024</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,225</u>

Total Foundation Program

\$3,883,341

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

163

NAME OF SCHOOL OR COST CENTER Jasper Junior High School - 0045

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)

428.4

Earned Units

Teachers	<u>21.75</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

25.25

Salaries \$1,318,266

Fringe Benefits \$522,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,150</u>
Technology	(\$350/unit)	<u>\$8,838</u>
Library Enhancement	(\$157.7247/unit)	<u>3983</u>
Professional Development	(\$100/unit)	<u>\$2,525</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,130</u>

Total Foundation Program

\$1,903,788

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

165

NAME OF SCHOOL OR COST CENTER Lanett City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$42,386

Fringe Benefits

\$13,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$56,634

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

165

NAME OF SCHOOL OR COST CENTER W. O. Lance Elementary - 0010
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)

557.85

Earned Units

Teachers	<u>34.62</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

38.12

Salaries

\$1,994,200

Fringe Benefits

\$790,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,872</u>
Technology	(\$350/unit)	<u>\$13,342</u>
Library Enhancement	(\$157.7247/unit)	<u>6012</u>
Professional Development	(\$100/unit)	<u>\$3,812</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,839</u>

Total Foundation Program

\$2,872,304

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

165

NAME OF SCHOOL OR COST CENTER Lanett Senior High School - 0030

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)

230.5

Earned Units

Teachers	<u>12.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.84

Salaries

\$828,099

Fringe Benefits

\$318,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,904</u>
Technology	(\$350/unit)	<u>\$5,194</u>
Library Enhancement	(\$157.7247/unit)	<u>2341</u>
Professional Development	(\$100/unit)	<u>\$1,484</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,288</u>

Total Foundation Program

\$1,181,402

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

165

NAME OF SCHOOL OR COST CENTER Lanett Junior High School - 0040
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) 107.1

Earned Units

Teachers	5.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **7.44**

Salaries \$403,241

Fringe Benefits \$157,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$4,464
Technology	(\$350/unit)	\$2,604
Library Enhancement	(\$157.7247/unit)	1173
Professional Development	(\$100/unit)	\$744
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$8,033

Total Foundation Program **\$577,324**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

167

NAME OF SCHOOL OR COST CENTER Leeds City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.50

Salaries

\$100,863

Fringe Benefits

\$35,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$900</u>
Technology	(\$350/unit)	<u>\$525</u>
Library Enhancement	(\$157.7247/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$138,294

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

167

NAME OF SCHOOL OR COST CENTER Leeds Primary School - 0005
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) 432.15

Earned Units

Teachers	30.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.83**

Salaries \$1,746,783

Fringe Benefits \$686,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,698
Technology	(\$350/unit)	\$11,491
Library Enhancement	(\$157.7247/unit)	5178
Professional Development	(\$100/unit)	\$3,283
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,411

Total Foundation Program **\$2,505,334**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

167

NAME OF SCHOOL OR COST CENTER Leeds Elementary School - 0010
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)

466.15

Earned Units

Teachers	<u>26.10</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

28.60

Salaries

\$1,523,732

Fringe Benefits

\$598,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,160</u>
Technology	(\$350/unit)	<u>\$10,010</u>
Library Enhancement	(\$157.7247/unit)	<u>4511</u>
Professional Development	(\$100/unit)	<u>\$2,860</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,961</u>

Total Foundation Program

\$2,191,680

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

167

NAME OF SCHOOL OR COST CENTER Leeds Middle School - 0020

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)

461.9

Earned Units

Teachers	<u>23.16</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

26.66

Salaries

\$1,435,888

Fringe Benefits

\$560,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,996</u>
Technology	(\$350/unit)	<u>\$9,331</u>
Library Enhancement	(\$157.7247/unit)	<u>4205</u>
Professional Development	(\$100/unit)	<u>\$2,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,643</u>

Total Foundation Program

\$2,063,716

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

167

NAME OF SCHOOL OR COST CENTER Leeds High School - 0030
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) 475.15

Earned Units

Teachers	26.47
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 **29.97**

Salaries \$1,639,806

Fringe Benefits \$635,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,982
Technology	(\$350/unit)	\$10,490
Library Enhancement	(\$157.7247/unit)	4727
Professional Development	(\$100/unit)	\$2,997
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,636

Total Foundation Program **\$2,347,456**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

168

NAME OF SCHOOL OR COST CENTER Linden City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,717

Fringe Benefits

\$8,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$36,159

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

168

NAME OF SCHOOL OR COST CENTER George P Austin Junior High School - 0010
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) 100.45

Earned Units

Teachers	<u>5.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 7.03

Salaries \$391,925

Fringe Benefits \$150,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,218</u>
Technology	(\$350/unit)	<u>\$2,461</u>
Library Enhancement	(\$157.7247/unit)	<u>1109</u>
Professional Development	(\$100/unit)	<u>\$703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,534</u>

Total Foundation Program \$558,563

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

168

NAME OF SCHOOL OR COST CENTER Linden Elementary School - 0020

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)

193.25

Earned Units

Teachers	<u>11.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.91

Salaries

\$789,212

Fringe Benefits

\$300,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,346</u>
Technology	(\$350/unit)	<u>\$4,868</u>
Library Enhancement	(\$157.7247/unit)	<u>2194</u>
Professional Development	(\$100/unit)	<u>\$1,391</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,494</u>

Total Foundation Program

\$1,121,291

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

168

NAME OF SCHOOL OR COST CENTER Linden High School - 0030

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)

166.3

Earned Units

Teachers	<u>9.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.27

Salaries

\$648,388

Fringe Benefits

\$245,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,762</u>
Technology	(\$350/unit)	<u>\$3,945</u>
Library Enhancement	(\$157.7247/unit)	<u>1778</u>
Professional Development	(\$100/unit)	<u>\$1,127</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,473</u>

Total Foundation Program

\$919,983

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Madison City 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)

58

Earned Units

Teachers	<u>4.07</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>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.07

Salaries

\$385,761

Fringe Benefits

\$139,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,642</u>
Technology	(\$350/unit)	<u>\$2,125</u>
Library Enhancement	(\$157.7247/unit)	<u>957</u>
Professional Development	(\$100/unit)	<u>\$607</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,350</u>

Total Foundation Program

\$537,056

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Heritage Elementary School - 0010
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) 743.35

Earned Units

Teachers	<u>47.47</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 50.97

Salaries \$2,630,437

Fringe Benefits \$1,049,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,582</u>
Technology	(\$350/unit)	<u>\$17,840</u>
Library Enhancement	(\$157.7247/unit)	<u>8039</u>
Professional Development	(\$100/unit)	<u>\$5,097</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,751</u>

Total Foundation Program \$3,797,081

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Rainbow Elementary School - 0020
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) 547.6

Earned Units

Teachers	<u>34.17</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 37.67

Salaries \$1,988,565

Fringe Benefits \$784,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,602</u>
Technology	(\$350/unit)	<u>\$13,184</u>
Library Enhancement	(\$157.7247/unit)	<u>5941</u>
Professional Development	(\$100/unit)	<u>\$3,767</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,070</u>

Total Foundation Program \$2,859,646

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Columbia Elementary School - 0030

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)

771.75

Earned Units

Teachers	<u>48.92</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

53.42

Salaries \$2,765,376

Fringe Benefits \$1,101,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,052</u>
Technology	(\$350/unit)	<u>\$18,697</u>
Library Enhancement	(\$157.7247/unit)	<u>8426</u>
Professional Development	(\$100/unit)	<u>\$5,342</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,881</u>

Total Foundation Program

\$3,989,265

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Horizon Elementary School - 0075
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) 618.2

Earned Units

Teachers	<u>39.15</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 42.65

Salaries \$2,211,114

Fringe Benefits \$880,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,590</u>
Technology	(\$350/unit)	<u>\$14,928</u>
Library Enhancement	(\$157.7247/unit)	<u>6727</u>
Professional Development	(\$100/unit)	<u>\$4,265</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,365</u>

Total Foundation Program \$3,189,069

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Bob Jones High School - 0080

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)

1813.5

Earned Units

Teachers	<u>101.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

110.53

Salaries

\$5,986,145

Fringe Benefits

\$2,332,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$66,318</u>
Technology	(\$350/unit)	<u>\$38,686</u>
Library Enhancement	(\$157.7247/unit)	<u>17433</u>
Professional Development	(\$100/unit)	<u>\$11,053</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$136,013</u>

Total Foundation Program

\$8,588,133

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Discovery Middle School - 0082
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) 1228.8

Earned Units

Teachers	<u>61.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **69.15**

Salaries \$3,540,345

Fringe Benefits \$1,417,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,490</u>
Technology	(\$350/unit)	<u>\$24,203</u>
Library Enhancement	(\$157.7247/unit)	<u>10907</u>
Professional Development	(\$100/unit)	<u>\$6,915</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,160</u>

Total Foundation Program **\$5,133,911**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Liberty Middle School - 0083

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)

1397.6

Earned Units

Teachers	<u>70.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

78.70

Salaries

\$4,006,174

Fringe Benefits

\$1,609,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$47,220</u>
Technology	(\$350/unit)	<u>\$27,545</u>
Library Enhancement	(\$157.7247/unit)	<u>12413</u>
Professional Development	(\$100/unit)	<u>\$7,870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$104,820</u>

Total Foundation Program

\$5,815,081

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Madison Elementary School - 0085
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)

522.35

Earned Units

Teachers	<u>32.54</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

36.04

Salaries

\$1,889,999

Fringe Benefits

\$748,041

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,624</u>
Technology	(\$350/unit)	<u>\$12,614</u>
Library Enhancement	(\$157.7247/unit)	<u>5684</u>
Professional Development	(\$100/unit)	<u>\$3,604</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,176</u>

Total Foundation Program

\$2,720,742

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER Mill Creek Elementary School - 0090

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)

954.4

Earned Units

Teachers	<u>60.31</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

64.81

Salaries \$3,410,548

Fringe Benefits \$1,347,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,886</u>
Technology	(\$350/unit)	<u>\$22,684</u>
Library Enhancement	(\$157.7247/unit)	<u>10222</u>
Professional Development	(\$100/unit)	<u>\$6,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,580</u>

Total Foundation Program

\$4,907,972

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER James Clemens High School - 0095

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)

1977.85

Earned Units

Teachers	<u>110.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

119.68

Salaries

\$6,496,049

Fringe Benefits

\$2,528,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$71,808</u>
Technology	(\$350/unit)	<u>\$41,888</u>
Library Enhancement	(\$157.7247/unit)	<u>18876</u>
Professional Development	(\$100/unit)	<u>\$11,968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$148,339</u>

Total Foundation Program

\$9,317,404

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

169

NAME OF SCHOOL OR COST CENTER West Madison Elementary School - 0220

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)

420.6

Earned Units

Teachers	<u>26.37</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

28.87

Salaries

\$1,536,719

Fringe Benefits

\$603,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,322</u>
Technology	(\$350/unit)	<u>\$10,105</u>
Library Enhancement	(\$157.7247/unit)	<u>4554</u>
Professional Development	(\$100/unit)	<u>\$2,887</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,545</u>

Total Foundation Program

\$2,206,945

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

171

NAME OF SCHOOL OR COST CENTER Midfield City 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	.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units _____ **.50**

Salaries _____ \$55,922

Fringe Benefits _____ \$16,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	_____ \$300
Technology	(\$350/unit)	_____ \$175
Library Enhancement	(\$157.7247/unit)	_____ 79
Professional Development	(\$100/unit)	_____ \$50
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$0

Total Foundation Program _____ **\$72,905**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

171

NAME OF SCHOOL OR COST CENTER Midfield Elementary School - 0010
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) 376.75

Earned Units

Teachers	<u>24.92</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 27.42

Salaries \$1,394,780

Fringe Benefits \$560,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,452</u>
Technology	(\$350/unit)	<u>\$9,597</u>
Library Enhancement	(\$157.7247/unit)	<u>4325</u>
Professional Development	(\$100/unit)	<u>\$2,742</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,256</u>

Total Foundation Program \$2,016,554

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

171

NAME OF SCHOOL OR COST CENTER Midfield High School - 0020
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) 323.85

Earned Units

Teachers	18.05
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 **21.55**

Salaries \$1,155,582

Fringe Benefits \$452,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,930
Technology	(\$350/unit)	\$7,542
Library Enhancement	(\$157.7247/unit)	3399
Professional Development	(\$100/unit)	\$2,155
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,289

Total Foundation Program **\$1,658,330**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

171

NAME OF SCHOOL OR COST CENTER Rutledge School - 0040

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)

314.2

Earned Units

Teachers	<u>15.64</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

19.14

Salaries

\$1,006,773

Fringe Benefits

\$397,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,484</u>
Technology	(\$350/unit)	<u>\$6,699</u>
Library Enhancement	(\$157.7247/unit)	<u>3019</u>
Professional Development	(\$100/unit)	<u>\$1,914</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,565</u>

Total Foundation Program

\$1,451,335

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Mountain Brook City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$63,579

Fringe Benefits

\$20,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$84,951

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Brookwood Forest Elementary School - 0010
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) 531.5

Earned Units

Teachers	32.22
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 **35.72**

Salaries \$1,954,548

Fringe Benefits \$757,832

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$21,432
Technology (\$350/unit)	\$12,502
Library Enhancement (\$157.7247/unit)	5634
Professional Development (\$100/unit)	\$3,572
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$39,863

Total Foundation Program **\$2,795,383**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Cherokee Bend Elementary School - 0020
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) 473

Earned Units

Teachers	<u>29.24</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 31.74

Salaries \$1,681,901

Fringe Benefits \$662,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,044</u>
Technology	(\$350/unit)	<u>\$11,109</u>
Library Enhancement	(\$157.7247/unit)	<u>5006</u>
Professional Development	(\$100/unit)	<u>\$3,174</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,475</u>

Total Foundation Program \$2,418,015

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0030
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) 758

Earned Units

Teachers	<u>46.32</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 50.82

Salaries \$2,730,131

Fringe Benefits \$1,067,954

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,492</u>
Technology	(\$350/unit)	<u>\$17,787</u>
Library Enhancement	(\$157.7247/unit)	<u>8016</u>
Professional Development	(\$100/unit)	<u>\$5,082</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,850</u>

Total Foundation Program \$3,916,312

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Mountain Brook Elementary School - 0040
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) 479.85

Earned Units

Teachers	<u>29.33</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 31.83

Salaries \$1,676,910

Fringe Benefits \$662,212

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,098</u>
Technology	(\$350/unit)	<u>\$11,141</u>
Library Enhancement	(\$157.7247/unit)	<u>5020</u>
Professional Development	(\$100/unit)	<u>\$3,183</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,989</u>

Total Foundation Program \$2,413,553

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Mountain Brook High School - 0050
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) 1058.9

Earned Units

Teachers	<u>58.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **66.49**

Salaries \$3,701,175

Fringe Benefits \$1,423,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,894</u>
Technology	(\$350/unit)	<u>\$23,272</u>
Library Enhancement	(\$157.7247/unit)	<u>10487</u>
Professional Development	(\$100/unit)	<u>\$6,649</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,418</u>

Total Foundation Program **\$5,284,256**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

175

NAME OF SCHOOL OR COST CENTER Mountain Brook Junior High School - 0060
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) 1010.15

Earned Units

Teachers	<u>52.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 60.44

Salaries \$3,284,164

Fringe Benefits \$1,277,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,264</u>
Technology	(\$350/unit)	<u>\$21,154</u>
Library Enhancement	(\$157.7247/unit)	<u>9533</u>
Professional Development	(\$100/unit)	<u>\$6,044</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,761</u>

Total Foundation Program \$4,710,556

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

176

NAME OF SCHOOL OR COST CENTER Muscle Shoals City 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	<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 \$217,833

Fringe Benefits \$74,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.7247/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

\$295,949

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

176

NAME OF SCHOOL OR COST CENTER McBride Elementary School - 0005
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) 625.85

Earned Units

Teachers	35.03
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 **38.53**

Salaries \$2,223,245

Fringe Benefits \$840,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,118
Technology	(\$350/unit)	\$13,486
Library Enhancement	(\$157.7247/unit)	6077
Professional Development	(\$100/unit)	\$3,853
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,939

Total Foundation Program **\$3,157,389**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

176

NAME OF SCHOOL OR COST CENTER Muscle Shoals Middle School - 0010
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) 686.1

Earned Units

Teachers	<u>34.39</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 **38.89**

Salaries \$2,166,251

Fringe Benefits \$832,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,334</u>
Technology	(\$350/unit)	<u>\$13,612</u>
Library Enhancement	(\$157.7247/unit)	<u>6134</u>
Professional Development	(\$100/unit)	<u>\$3,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,457</u>

Total Foundation Program **\$3,097,490**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Highland Park Elementary School - 0020
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) 205.5

Earned Units

Teachers	14.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.42**

Salaries \$902,528

Fringe Benefits \$349,183

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,852
Technology	(\$350/unit)	\$5,747
Library Enhancement	(\$157.7247/unit)	2590
Professional Development	(\$100/unit)	\$1,642
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,413

Total Foundation Program **\$1,286,955**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

176

NAME OF SCHOOL OR COST CENTER Howell Graves Preschool - 0030
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) 205.9

Earned Units

Teachers	14.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.45**

Salaries \$921,969

Fringe Benefits \$353,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,870
Technology	(\$350/unit)	\$5,758
Library Enhancement	(\$157.7247/unit)	2595
Professional Development	(\$100/unit)	\$1,645
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,443

Total Foundation Program **\$1,310,696**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

176

NAME OF SCHOOL OR COST CENTER Muscle Shoals High School - 0040
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) 857.6

Earned Units

Teachers	<u>47.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 53.28

Salaries \$2,972,806

Fringe Benefits \$1,141,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,968</u>
Technology	(\$350/unit)	<u>\$18,648</u>
Library Enhancement	(\$157.7247/unit)	<u>8404</u>
Professional Development	(\$100/unit)	<u>\$5,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,320</u>

Total Foundation Program \$4,243,454

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

176

NAME OF SCHOOL OR COST CENTER Webster Elementary School - 0050
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) 202.7

Earned Units

Teachers	<u>14.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 16.22

Salaries \$895,777

Fringe Benefits \$345,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,732</u>
Technology	(\$350/unit)	<u>\$5,677</u>
Library Enhancement	(\$157.7247/unit)	<u>2558</u>
Professional Development	(\$100/unit)	<u>\$1,622</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,203</u>

Total Foundation Program \$1,276,356

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

177

NAME OF SCHOOL OR COST CENTER Pelham City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.08</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.08

Salaries

\$85,249

Fringe Benefits

\$24,854

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$111,009

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

177

NAME OF SCHOOL OR COST CENTER Pelham High School - 0085

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)

1016.35

Earned Units

Teachers	<u>56.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

64.12

Salaries

\$3,460,849

Fringe Benefits

\$1,350,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,472</u>
Technology	(\$350/unit)	<u>\$22,442</u>
Library Enhancement	(\$157.7247/unit)	<u>10113</u>
Professional Development	(\$100/unit)	<u>\$6,412</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,226</u>

Total Foundation Program

\$4,965,238

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

177

NAME OF SCHOOL OR COST CENTER Pelham Park Middle School - 0087

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)

759.4

Earned Units

Teachers	<u>38.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

43.56

Salaries

\$2,313,322

Fringe Benefits

\$909,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,136</u>
Technology	(\$350/unit)	<u>\$15,246</u>
Library Enhancement	(\$157.7247/unit)	<u>6870</u>
Professional Development	(\$100/unit)	<u>\$4,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,955</u>

Total Foundation Program

\$3,332,861

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

177

NAME OF SCHOOL OR COST CENTER Pelham Ridge - 0150

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)

865.35

Earned Units

Teachers	<u>54.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.95

Salaries

\$2,996,223

Fringe Benefits

\$1,204,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,370</u>
Technology	(\$350/unit)	<u>\$20,633</u>
Library Enhancement	(\$157.7247/unit)	<u>9298</u>
Professional Development	(\$100/unit)	<u>\$5,895</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,901</u>

Total Foundation Program

\$4,336,639

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

177

NAME OF SCHOOL OR COST CENTER Pelham Oaks - 0155

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)

651.35

Earned Units

Teachers	<u>41.24</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

44.74

Salaries

\$2,375,544

Fringe Benefits

\$934,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,844</u>
Technology	(\$350/unit)	<u>\$15,659</u>
Library Enhancement	(\$157.7247/unit)	<u>7057</u>
Professional Development	(\$100/unit)	<u>\$4,474</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,851</u>

Total Foundation Program

\$3,412,966

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

178

NAME OF SCHOOL OR COST CENTER Oneonta City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,672

Fringe Benefits

\$8,131

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$36,105

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

178

NAME OF SCHOOL OR COST CENTER Oneonta Elementary School - 0010

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)

676.9

Earned Units

Teachers	<u>42.39</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

45.89

Salaries

\$2,510,848

Fringe Benefits

\$973,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,534</u>
Technology	(\$350/unit)	<u>\$16,062</u>
Library Enhancement	(\$157.7247/unit)	<u>7238</u>
Professional Development	(\$100/unit)	<u>\$4,589</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,768</u>

Total Foundation Program

\$3,590,598

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

178

NAME OF SCHOOL OR COST CENTER Oneonta Middle School - 0015

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)

357.25

Earned Units

Teachers	<u>17.90</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

21.40

Salaries

\$1,161,379

Fringe Benefits

\$452,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,840</u>
Technology	(\$350/unit)	<u>\$7,490</u>
Library Enhancement	(\$157.7247/unit)	<u>3375</u>
Professional Development	(\$100/unit)	<u>\$2,140</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,794</u>

Total Foundation Program

\$1,666,099

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

178

NAME OF SCHOOL OR COST CENTER Oneonta High School - 0020
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)

469.95

Earned Units

Teachers	<u>26.18</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

29.68

Salaries

\$1,598,566

Fringe Benefits

\$624,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,808</u>
Technology	(\$350/unit)	<u>\$10,388</u>
Library Enhancement	(\$157.7247/unit)	<u>4681</u>
Professional Development	(\$100/unit)	<u>\$2,968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,246</u>

Total Foundation Program

\$2,294,196

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

179

NAME OF SCHOOL OR COST CENTER Opelika City 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) 122

Earned Units

Teachers	8.56
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.31**

Salaries \$552,830

Fringe Benefits \$206,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$5,586
Technology	(\$350/unit)	\$3,259
Library Enhancement	(\$157.7247/unit)	1468
Professional Development	(\$100/unit)	\$931
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,150

Total Foundation Program **\$779,513**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Northside School - 0010

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)

401.4

Earned Units

Teachers	<u>22.43</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

24.93

Salaries

\$1,413,295

Fringe Benefits

\$538,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,958</u>
Technology	(\$350/unit)	<u>\$8,726</u>
Library Enhancement	(\$157.7247/unit)	<u>3932</u>
Professional Development	(\$100/unit)	<u>\$2,493</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,105</u>

Total Foundation Program

\$2,012,354

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

179

NAME OF SCHOOL OR COST CENTER Carver Primary School - 0020

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)

376.1

Earned Units

Teachers	<u>26.39</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

28.89

Salaries

\$1,534,192

Fringe Benefits

\$603,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,334</u>
Technology	(\$350/unit)	<u>\$10,112</u>
Library Enhancement	(\$157.7247/unit)	<u>4557</u>
Professional Development	(\$100/unit)	<u>\$2,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,208</u>

Total Foundation Program

\$2,200,798

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

179

NAME OF SCHOOL OR COST CENTER Jeter Primary School - 0030

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)

336.05

Earned Units

Teachers	<u>23.58</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

26.08

Salaries

\$1,345,244

Fringe Benefits

\$536,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,648</u>
Technology	(\$350/unit)	<u>\$9,128</u>
Library Enhancement	(\$157.7247/unit)	<u>4113</u>
Professional Development	(\$100/unit)	<u>\$2,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,204</u>

Total Foundation Program

\$1,938,724

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

179

NAME OF SCHOOL OR COST CENTER Morris Avenue Intermediate School - 0045

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)

304.6

Earned Units

Teachers	<u>16.82</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

19.32

Salaries

\$1,000,842

Fringe Benefits

\$398,511

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,592</u>
Technology	(\$350/unit)	<u>\$6,762</u>
Library Enhancement	(\$157.7247/unit)	<u>3047</u>
Professional Development	(\$100/unit)	<u>\$1,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,845</u>

Total Foundation Program

\$1,445,531

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Opelika High School - 0055
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) 1222.35

Earned Units

Teachers	68.07
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **75.57**

Salaries \$4,019,265

Fringe Benefits \$1,579,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$45,342
Technology	(\$350/unit)	\$26,449
Library Enhancement	(\$157.7247/unit)	11919
Professional Development	(\$100/unit)	\$7,557
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$91,676

Total Foundation Program **\$5,782,092**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Opelika Middle School - 0060

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)

1071

Earned Units

Teachers	<u>53.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

61.21

Salaries

\$3,195,152

Fringe Benefits

\$1,267,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,726</u>
Technology	(\$350/unit)	<u>\$21,423</u>
Library Enhancement	(\$157.7247/unit)	<u>9654</u>
Professional Development	(\$100/unit)	<u>\$6,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,325</u>

Total Foundation Program

\$4,616,875

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

179

NAME OF SCHOOL OR COST CENTER Southview Primary School - 0090
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) 431.95

Earned Units

Teachers	30.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.77**

Salaries \$1,655,592

Fringe Benefits \$667,456

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$19,662
Technology (\$350/unit)	\$11,470
Library Enhancement (\$157.7247/unit)	5169
Professional Development (\$100/unit)	\$3,277
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$32,396

Total Foundation Program **\$2,395,022**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

179

NAME OF SCHOOL OR COST CENTER West Forest Intermediate School - 0100
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) 371.55

Earned Units

Teachers	<u>20.79</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 23.29

Salaries \$1,231,864

Fringe Benefits \$485,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,974</u>
Technology	(\$350/unit)	<u>\$8,152</u>
Library Enhancement	(\$157.7247/unit)	<u>3673</u>
Professional Development	(\$100/unit)	<u>\$2,329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,866</u>

Total Foundation Program \$1,773,383

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

180

NAME OF SCHOOL OR COST CENTER Opp City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$55,297

Fringe Benefits

\$16,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$72,154

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

180

NAME OF SCHOOL OR COST CENTER Opp High School - 0010

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)

349.3

Earned Units

Teachers	<u>19.47</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

22.97

Salaries

\$1,213,827

Fringe Benefits

\$478,629

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,782</u>
Technology	(\$350/unit)	<u>\$8,040</u>
Library Enhancement	(\$157.7247/unit)	<u>3623</u>
Professional Development	(\$100/unit)	<u>\$2,297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,198</u>

Total Foundation Program

\$1,746,396

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

180

NAME OF SCHOOL OR COST CENTER Opp Middle School - 0020

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)

403.75

Earned Units

Teachers	<u>20.12</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

23.62

Salaries

\$1,262,940

Fringe Benefits

\$495,156

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,172</u>
Technology	(\$350/unit)	<u>\$8,267</u>
Library Enhancement	(\$157.7247/unit)	<u>3725</u>
Professional Development	(\$100/unit)	<u>\$2,362</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,281</u>

Total Foundation Program

\$1,816,903

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

180

NAME OF SCHOOL OR COST CENTER Opp Elementary School - 0030

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)

499.6

Earned Units

Teachers	<u>32.86</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

35.36

Salaries

\$1,923,095

Fringe Benefits

\$747,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,216</u>
Technology	(\$350/unit)	<u>\$12,376</u>
Library Enhancement	(\$157.7247/unit)	<u>5577</u>
Professional Development	(\$100/unit)	<u>\$3,536</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,470</u>

Total Foundation Program

\$2,751,089

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

181

NAME OF SCHOOL OR COST CENTER Oxford City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$85,249

Fringe Benefits

\$24,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$111,000

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

181

NAME OF SCHOOL OR COST CENTER CE Hanna School - 0005

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)

623.15

Earned Units

Teachers	<u>30.50</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

35.00

Salaries

\$1,846,557

Fringe Benefits

\$728,697

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,000</u>
Technology	(\$350/unit)	<u>\$12,250</u>
Library Enhancement	(\$157.7247/unit)	<u>5520</u>
Professional Development	(\$100/unit)	<u>\$3,500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,736</u>

Total Foundation Program

\$2,664,260

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Oxford Elementary School - 0010
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) 724.05

Earned Units

Teachers	<u>47.13</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 50.63

Salaries \$2,565,483

Fringe Benefits \$1,032,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,378</u>
Technology	(\$350/unit)	<u>\$17,721</u>
Library Enhancement	(\$157.7247/unit)	<u>7986</u>
Professional Development	(\$100/unit)	<u>\$5,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,304</u>

Total Foundation Program \$3,713,692

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

181

NAME OF SCHOOL OR COST CENTER Oxford High School - 0020
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) 1191.15

Earned Units

Teachers	66.36
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **73.86**

Salaries \$3,993,590

Fringe Benefits \$1,557,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$44,316
Technology	(\$350/unit)	\$25,851
Library Enhancement	(\$157.7247/unit)	11650
Professional Development	(\$100/unit)	\$7,386
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$89,336

Total Foundation Program **\$5,729,451**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Oxford Middle School - 0030

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)

628.55

Earned Units

Teachers	<u>31.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.41

Salaries

\$1,852,553

Fringe Benefits

\$744,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,846</u>
Technology	(\$350/unit)	<u>\$12,743</u>
Library Enhancement	(\$157.7247/unit)	<u>5743</u>
Professional Development	(\$100/unit)	<u>\$3,641</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,141</u>

Total Foundation Program

\$2,687,901

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

181

NAME OF SCHOOL OR COST CENTER De Armanville Elementary School - 0040
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) 462.7

Earned Units

Teachers	<u>30.10</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 32.60

Salaries \$1,662,549

Fringe Benefits \$667,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,560</u>
Technology	(\$350/unit)	<u>\$11,410</u>
Library Enhancement	(\$157.7247/unit)	<u>5142</u>
Professional Development	(\$100/unit)	<u>\$3,260</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,703</u>

Total Foundation Program \$2,403,758

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

181

NAME OF SCHOOL OR COST CENTER Coldwater Elementary School - 0070
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) 337.3

Earned Units

Teachers	<u>22.30</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 24.80

Salaries \$1,301,667

Fringe Benefits \$514,970

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,880</u>
Technology	(\$350/unit)	<u>\$8,680</u>
Library Enhancement	(\$157.7247/unit)	<u>3912</u>
Professional Development	(\$100/unit)	<u>\$2,480</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,297</u>

Total Foundation Program \$1,871,886

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

182

NAME OF SCHOOL OR COST CENTER Ozark City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$169,178

Fringe Benefits

\$54,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$226,095

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

182

NAME OF SCHOOL OR COST CENTER Carroll High School - 0010

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)

699.85

Earned Units

Teachers	<u>38.99</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

43.49

Salaries

\$2,342,650

Fringe Benefits

\$915,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,094</u>
Technology	(\$350/unit)	<u>\$15,222</u>
Library Enhancement	(\$157.7247/unit)	<u>6859</u>
Professional Development	(\$100/unit)	<u>\$4,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,489</u>

Total Foundation Program

\$3,362,854

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

182

NAME OF SCHOOL OR COST CENTER Harry N Mixon Intermediate School - 0040

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) 461.95

Earned Units

Teachers	25.80
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.30**

Salaries \$1,579,930

Fringe Benefits \$606,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,980
Technology	(\$350/unit)	\$9,905
Library Enhancement	(\$157.7247/unit)	4464
Professional Development	(\$100/unit)	\$2,830
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,646

Total Foundation Program **\$2,255,508**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

182

NAME OF SCHOOL OR COST CENTER Joseph W Lisenby Primary School - 0050
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) 447.3

Earned Units

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

Total Units **33.88**

Salaries \$1,709,785

Fringe Benefits \$689,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,328
Technology	(\$350/unit)	\$11,858
Library Enhancement	(\$157.7247/unit)	5344
Professional Development	(\$100/unit)	\$3,388
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,548

Total Foundation Program **\$2,473,934**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

182

NAME OF SCHOOL OR COST CENTER D A Smith Middle School - 0060

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)

452.25

Earned Units

Teachers	<u>22.69</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

26.19

Salaries

\$1,439,137

Fringe Benefits

\$556,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,714</u>
Technology	(\$350/unit)	<u>\$9,167</u>
Library Enhancement	(\$157.7247/unit)	<u>4131</u>
Professional Development	(\$100/unit)	<u>\$2,619</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,919</u>

Total Foundation Program

\$2,061,555

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Pell City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries

\$108,535

Fringe Benefits

\$39,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.7247/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$150,358

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Coosa Valley Elementary School - 0040
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) 409.45

Earned Units

Teachers	27.06
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.56**

Salaries \$1,535,538

Fringe Benefits \$610,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,736
Technology	(\$350/unit)	\$10,346
Library Enhancement	(\$157.7247/unit)	4662
Professional Development	(\$100/unit)	\$2,956
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,709

Total Foundation Program **\$2,212,532**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Eden Elementary School - 0050

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)

369.55

Earned Units

Teachers	<u>24.25</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

26.75

Salaries

\$1,441,910

Fringe Benefits

\$563,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,050</u>
Technology	(\$350/unit)	<u>\$9,363</u>
Library Enhancement	(\$157.7247/unit)	<u>4219</u>
Professional Development	(\$100/unit)	<u>\$2,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,716</u>

Total Foundation Program

\$2,065,051

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Iola Roberts Elementary School - 0060
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) 417.05

Earned Units

Teachers	27.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.06**

Salaries \$1,553,384

Fringe Benefits \$619,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,036
Technology	(\$350/unit)	\$10,521
Library Enhancement	(\$157.7247/unit)	4741
Professional Development	(\$100/unit)	\$3,006
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,279

Total Foundation Program **\$2,240,238**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Duran Junior High School - 0080
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)

278.7

Earned Units

Teachers	<u>14.15</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

17.65

Salaries

\$988,026

Fringe Benefits

\$378,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,590</u>
Technology	(\$350/unit)	<u>\$6,177</u>
Library Enhancement	(\$157.7247/unit)	<u>2784</u>
Professional Development	(\$100/unit)	<u>\$1,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,903</u>

Total Foundation Program

\$1,409,200

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Duran South - 0085

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)

273.35

Earned Units

Teachers	<u>13.88</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

17.38

Salaries

\$952,160

Fringe Benefits

\$368,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,428</u>
Technology	(\$350/unit)	<u>\$6,083</u>
Library Enhancement	(\$157.7247/unit)	<u>2741</u>
Professional Development	(\$100/unit)	<u>\$1,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,501</u>

Total Foundation Program

\$1,362,616

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Williams Intermediate School - 0090
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) 591.5

Earned Units

Teachers	28.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.46**

Salaries \$1,797,314

Fringe Benefits \$703,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,076
Technology	(\$350/unit)	\$11,711
Library Enhancement	(\$157.7247/unit)	5277
Professional Development	(\$100/unit)	\$3,346
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,363

Total Foundation Program **\$2,585,188**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Pell City High School - 0100

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)

1148.4

Earned Units

Teachers	<u>63.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

71.47

Salaries

\$3,916,275

Fringe Benefits

\$1,517,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,882</u>
Technology	(\$350/unit)	<u>\$25,015</u>
Library Enhancement	(\$157.7247/unit)	<u>11273</u>
Professional Development	(\$100/unit)	<u>\$7,147</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,130</u>

Total Foundation Program

\$5,606,141

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

183

NAME OF SCHOOL OR COST CENTER Walter M Kennedy School - 0110

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)

473.55

Earned Units

Teachers	30.79
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.29

Salaries

\$1,755,199

Fringe Benefits

\$692,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,974
Technology	(\$350/unit)	\$11,652
Library Enhancement	(\$157.7247/unit)	5251
Professional Development	(\$100/unit)	\$3,329
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,516

Total Foundation Program

\$2,523,785

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Phenix City 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)

45

Earned Units

Teachers	<u>3.16</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

5.16

Salaries

\$359,854

Fringe Benefits

\$125,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,096</u>
Technology	(\$350/unit)	<u>\$1,806</u>
Library Enhancement	(\$157.7247/unit)	<u>814</u>
Professional Development	(\$100/unit)	<u>\$516</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,375</u>

Total Foundation Program

\$494,595

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Central High School - 0030
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) 1247.7

Earned Units

Teachers	69.52
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **77.02**

Salaries \$4,181,127

Fringe Benefits \$1,627,320

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$46,212
Technology (\$350/unit)	\$26,957
Library Enhancement (\$157.7247/unit)	12148
Professional Development (\$100/unit)	\$7,702
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$93,578

Total Foundation Program **\$5,995,044**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Central Freshman Academy - 0035
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) 442.75

Earned Units

Teachers	24.67
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 **28.17**

Salaries \$1,476,453

Fringe Benefits \$584,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,902
Technology	(\$350/unit)	\$9,860
Library Enhancement	(\$157.7247/unit)	4443
Professional Development	(\$100/unit)	\$2,817
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,206

Total Foundation Program **\$2,128,206**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Phenix City Intermediate School - 0040
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) 1124.4

Earned Units

Teachers	56.03
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **63.53**

Salaries \$3,256,896

Fringe Benefits \$1,303,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$38,118
Technology	(\$350/unit)	\$22,236
Library Enhancement	(\$157.7247/unit)	10020
Professional Development	(\$100/unit)	\$6,353
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,330

Total Foundation Program **\$4,721,474**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0045
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) 518.7

Earned Units

Teachers	29.33
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 **32.83**

Salaries \$1,796,717

Fringe Benefits \$696,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,698
Technology	(\$350/unit)	\$11,491
Library Enhancement	(\$157.7247/unit)	5178
Professional Development	(\$100/unit)	\$3,283
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,903

Total Foundation Program **\$2,571,849**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Lakewood Primary School - 0047
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)

579.35

Earned Units

Teachers	<u>40.65</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

44.15

Salaries

\$2,324,576

Fringe Benefits

\$918,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,490</u>
Technology	(\$350/unit)	<u>\$15,453</u>
Library Enhancement	(\$157.7247/unit)	<u>6964</u>
Professional Development	(\$100/unit)	<u>\$4,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,451</u>

Total Foundation Program

\$3,339,594

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Meadowlane Elementary School - 0050
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)

180.9

Earned Units

Teachers	<u>11.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.59

Salaries

\$676,508

Fringe Benefits

\$274,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,154</u>
Technology	(\$350/unit)	<u>\$4,757</u>
Library Enhancement	(\$157.7247/unit)	<u>2143</u>
Professional Development	(\$100/unit)	<u>\$1,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,568</u>

Total Foundation Program

\$981,252

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Phenix City Elementary School - 0053
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) 662.5

Earned Units

Teachers	42.19
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 **45.69**

Salaries \$2,349,630

Fringe Benefits \$938,953

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,414
Technology	(\$350/unit)	\$15,992
Library Enhancement	(\$157.7247/unit)	7206
Professional Development	(\$100/unit)	\$4,569
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,688

Total Foundation Program **\$3,393,452**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Ridgecrest Elementary School - 0070
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)

725

Earned Units

Teachers	<u>45.47</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

48.97

Salaries

\$2,621,502

Fringe Benefits

\$1,027,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,382</u>
Technology	(\$350/unit)	<u>\$17,140</u>
Library Enhancement	(\$157.7247/unit)	<u>7724</u>
Professional Development	(\$100/unit)	<u>\$4,897</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,375</u>

Total Foundation Program

\$3,762,230

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Sherwood Elementary School - 0080

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)

566.55

Earned Units

Teachers	<u>35.44</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

38.94

Salaries

\$2,026,259

Fringe Benefits

\$805,036

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,364</u>
Technology	(\$350/unit)	<u>\$13,629</u>
Library Enhancement	(\$157.7247/unit)	<u>6142</u>
Professional Development	(\$100/unit)	<u>\$3,894</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,491</u>

Total Foundation Program

\$2,920,815

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER South Girard School - 0100

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)

476.45

Earned Units

Teachers	<u>24.19</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

27.69

Salaries

\$1,400,250

Fringe Benefits

\$564,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,614</u>
Technology	(\$350/unit)	<u>\$9,692</u>
Library Enhancement	(\$157.7247/unit)	<u>4367</u>
Professional Development	(\$100/unit)	<u>\$2,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,734</u>

Total Foundation Program

\$2,033,677

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

184

NAME OF SCHOOL OR COST CENTER Westview Elementary School - 0130

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)

392.2

Earned Units

Teachers	<u>25.14</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

27.64

Salaries

\$1,387,487

Fringe Benefits

\$561,164

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,584</u>
Technology	(\$350/unit)	<u>\$9,674</u>
Library Enhancement	(\$157.7247/unit)	<u>4360</u>
Professional Development	(\$100/unit)	<u>\$2,764</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,415</u>

Total Foundation Program

\$2,011,448

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

185

NAME OF SCHOOL OR COST CENTER Piedmont City 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	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units _____ .25

Salaries _____ \$27,600

Fringe Benefits _____ \$8,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	_____ \$150
Technology	(\$350/unit)	_____ \$88
Library Enhancement	(\$157.7247/unit)	_____ 39
Professional Development	(\$100/unit)	_____ \$25
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$0

Total Foundation Program _____ **\$36,019**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

185

NAME OF SCHOOL OR COST CENTER Piedmont High School - 0020

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)

319.6

Earned Units

Teachers	<u>17.80</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

21.30

Salaries

\$1,165,594

Fringe Benefits

\$451,916

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,780</u>
Technology	(\$350/unit)	<u>\$7,455</u>
Library Enhancement	(\$157.7247/unit)	<u>3360</u>
Professional Development	(\$100/unit)	<u>\$2,130</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,970</u>

Total Foundation Program

\$1,667,205

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

185

NAME OF SCHOOL OR COST CENTER Piedmont Middle School - 0025

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)

287.75

Earned Units

Teachers	<u>14.43</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

17.93

Salaries

\$949,486

Fringe Benefits

\$374,012

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,758</u>
Technology	(\$350/unit)	<u>\$6,276</u>
Library Enhancement	(\$157.7247/unit)	<u>2828</u>
Professional Development	(\$100/unit)	<u>\$1,793</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,581</u>

Total Foundation Program

\$1,366,734

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

185

NAME OF SCHOOL OR COST CENTER Piedmont Elementary School - 0030

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)

498.75

Earned Units

Teachers	31.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.61

Salaries \$1,843,946

Fringe Benefits \$714,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,166
Technology	(\$350/unit)	\$11,764
Library Enhancement	(\$157.7247/unit)	5301
Professional Development	(\$100/unit)	\$3,361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,406

Total Foundation Program

\$2,635,991

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

186

NAME OF SCHOOL OR COST CENTER Pike Road City 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	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units .25

Salaries \$27,457

Fringe Benefits \$8,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program \$35,847

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

186

NAME OF SCHOOL OR COST CENTER Pike Road Elementary School - 0005
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) 830.45

Earned Units

Teachers	54.71
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **59.21**

Salaries \$2,915,506

Fringe Benefits \$1,190,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,526
Technology	(\$350/unit)	\$20,724
Library Enhancement	(\$157.7247/unit)	9339
Professional Development	(\$100/unit)	\$5,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$62,284

Total Foundation Program **\$4,239,952**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

186

NAME OF SCHOOL OR COST CENTER Pike Road Middle School - 0010
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)

499.9

Earned Units

Teachers	<u>24.75</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

28.25

Salaries

\$1,424,183

Fringe Benefits

\$574,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,950</u>
Technology	(\$350/unit)	<u>\$9,888</u>
Library Enhancement	(\$157.7247/unit)	<u>4456</u>
Professional Development	(\$100/unit)	<u>\$2,825</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,493</u>

Total Foundation Program

\$2,070,571

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

186

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

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)

639.25

Earned Units

Teachers	<u>34.78</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

39.28

Salaries

\$2,005,884

Fringe Benefits

\$804,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,568</u>
Technology	(\$350/unit)	<u>\$13,748</u>
Library Enhancement	(\$157.7247/unit)	<u>6195</u>
Professional Development	(\$100/unit)	<u>\$3,928</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,944</u>

Total Foundation Program

\$2,905,641

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

187

NAME OF SCHOOL OR COST CENTER Saraland City 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	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **1.75**

Salaries \$108,535

Fringe Benefits \$39,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$1,050
Technology	(\$350/unit)	\$613
Library Enhancement	(\$157.7247/unit)	276
Professional Development	(\$100/unit)	\$175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program **\$150,358**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

187

NAME OF SCHOOL OR COST CENTER Saraland Early Education Center - 0010
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) 452.7

Earned Units

Teachers	<u>31.77</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 34.27

Salaries \$1,781,508

Fringe Benefits \$708,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,562</u>
Technology	(\$350/unit)	<u>\$11,994</u>
Library Enhancement	(\$157.7247/unit)	<u>5405</u>
Professional Development	(\$100/unit)	<u>\$3,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,953</u>

Total Foundation Program \$2,564,986

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

187

NAME OF SCHOOL OR COST CENTER Saraland Middle School/Adams Campus - 0020
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) 726.6

Earned Units

Teachers	36.44
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **40.94**

Salaries \$2,113,276

Fringe Benefits \$842,938

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$24,564
Technology (\$350/unit)	\$14,329
Library Enhancement (\$157.7247/unit)	6457
Professional Development (\$100/unit)	\$4,094
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$54,495

Total Foundation Program **\$3,060,153**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

187

NAME OF SCHOOL OR COST CENTER Saraland Elementary School - 0630
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) 876.35

Earned Units

Teachers	<u>51.92</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 56.42

Salaries \$2,967,510

Fringe Benefits \$1,172,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,852</u>
Technology	(\$350/unit)	<u>\$19,747</u>
Library Enhancement	(\$157.7247/unit)	<u>8899</u>
Professional Development	(\$100/unit)	<u>\$5,642</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,726</u>

Total Foundation Program \$4,274,189

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

187

NAME OF SCHOOL OR COST CENTER Saraland High School - 0635
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) 1052.05

Earned Units

Teachers	<u>58.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 66.10

Salaries \$3,467,246

Fringe Benefits \$1,372,133

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,660</u>
Technology	(\$350/unit)	<u>\$23,135</u>
Library Enhancement	(\$157.7247/unit)	<u>10426</u>
Professional Development	(\$100/unit)	<u>\$6,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,904</u>

Total Foundation Program \$4,998,114

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

188

NAME OF SCHOOL OR COST CENTER Roanoke City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$72,301

Fringe Benefits

\$27,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.7247/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$101,119

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

188

NAME OF SCHOOL OR COST CENTER Handley Middle School - 0010

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)

544.85

Earned Units

Teachers	<u>27.06</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

31.56

Salaries

\$1,631,016

Fringe Benefits

\$650,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,936</u>
Technology	(\$350/unit)	<u>\$11,046</u>
Library Enhancement	(\$157.7247/unit)	<u>4978</u>
Professional Development	(\$100/unit)	<u>\$3,156</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,864</u>

Total Foundation Program

\$2,360,192

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

188

NAME OF SCHOOL OR COST CENTER Handley High School - 0020
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) 485.5

Earned Units

Teachers	<u>27.05</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 30.55

Salaries \$1,648,031

Fringe Benefits \$643,373

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,330</u>
Technology	(\$350/unit)	<u>\$10,693</u>
Library Enhancement	(\$157.7247/unit)	<u>4818</u>
Professional Development	(\$100/unit)	<u>\$3,055</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,413</u>

Total Foundation Program \$2,364,713

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

189

NAME OF SCHOOL OR COST CENTER Russellville City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$144,987

Fringe Benefits

\$49,615

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$197,017

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

189

NAME OF SCHOOL OR COST CENTER Russellville Elementary School - 0010
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) 545.25

Earned Units

Teachers	30.56
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 **34.06**

Salaries \$1,874,762

Fringe Benefits \$724,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,436
Technology	(\$350/unit)	\$11,921
Library Enhancement	(\$157.7247/unit)	5372
Professional Development	(\$100/unit)	\$3,406
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,894

Total Foundation Program **\$2,681,636**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

189

NAME OF SCHOOL OR COST CENTER Russellville Middle School - 0020
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) 530.9

Earned Units

Teachers	26.63
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.13**

Salaries \$1,623,859

Fringe Benefits \$644,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,678
Technology	(\$350/unit)	\$10,895
Library Enhancement	(\$157.7247/unit)	4910
Professional Development	(\$100/unit)	\$3,113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,818

Total Foundation Program **\$2,345,655**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

189

NAME OF SCHOOL OR COST CENTER Russellville High School - 0030

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) 720.6

Earned Units

Teachers	40.15
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **44.65**

Salaries \$2,486,455

Fringe Benefits \$956,032

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,790
Technology	(\$350/unit)	\$15,628
Library Enhancement	(\$157.7247/unit)	7042
Professional Development	(\$100/unit)	\$4,465
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,045

Total Foundation Program **\$3,550,457**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

189

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040
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) 608.45

Earned Units

Teachers	42.70
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 **46.20**

Salaries \$2,492,891

Fringe Benefits \$973,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,720
Technology	(\$350/unit)	\$16,170
Library Enhancement	(\$157.7247/unit)	7287
Professional Development	(\$100/unit)	\$4,620
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,634

Total Foundation Program **\$3,567,403**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

190

NAME OF SCHOOL OR COST CENTER Scottsboro City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$79,680

Fringe Benefits

\$23,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$104,305

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

190

NAME OF SCHOOL OR COST CENTER Caldwell Elementary School - 0020
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) 543.4

Earned Units

Teachers	38.13
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 **41.63**

Salaries \$2,267,443

Fringe Benefits \$881,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,978
Technology	(\$350/unit)	\$14,570
Library Enhancement	(\$157.7247/unit)	6566
Professional Development	(\$100/unit)	\$4,163
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,755

Total Foundation Program **\$3,239,573**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

190

NAME OF SCHOOL OR COST CENTER Thurston T Nelson Elementary School - 0028
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) 185.8

Earned Units

Teachers	13.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.04**

Salaries \$825,900

Fringe Benefits \$319,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,024
Technology	(\$350/unit)	\$5,264
Library Enhancement	(\$157.7247/unit)	2372
Professional Development	(\$100/unit)	\$1,504
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,935

Total Foundation Program **\$1,177,678**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

190

NAME OF SCHOOL OR COST CENTER Scottsboro High School - 0030

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)

791.45

Earned Units

Teachers	44.10
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

49.60

Salaries

\$2,696,187

Fringe Benefits

\$1,048,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,760
Technology	(\$350/unit)	\$17,360
Library Enhancement	(\$157.7247/unit)	7823
Professional Development	(\$100/unit)	\$4,960
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,359

Total Foundation Program

\$3,864,150

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

190

NAME OF SCHOOL OR COST CENTER Scottsboro Junior High School - 0040
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) 380.25

Earned Units

Teachers	19.31
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 **22.81**

Salaries \$1,210,345

Fringe Benefits \$476,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,686
Technology	(\$350/unit)	\$7,984
Library Enhancement	(\$157.7247/unit)	3598
Professional Development	(\$100/unit)	\$2,281
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,519

Total Foundation Program **\$1,742,713**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

190

NAME OF SCHOOL OR COST CENTER Collins Intermediate School - 0050
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)

543

Earned Units

Teachers	<u>26.58</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

31.08

Salaries

\$1,692,500

Fringe Benefits

\$657,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,648</u>
Technology	(\$350/unit)	<u>\$10,878</u>
Library Enhancement	(\$157.7247/unit)	<u>4902</u>
Professional Development	(\$100/unit)	<u>\$3,108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,725</u>

Total Foundation Program

\$2,428,503

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Selma City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$82,100

Fringe Benefits

\$24,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$107,214

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Cedar Park Elementary School - 0020
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) 121.65

Earned Units

Teachers	<u>7.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 9.63

Salaries \$522,901

Fringe Benefits \$203,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,778</u>
Technology	(\$350/unit)	<u>\$3,370</u>
Library Enhancement	(\$157.7247/unit)	<u>1519</u>
Professional Development	(\$100/unit)	<u>\$963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,124</u>

Total Foundation Program \$747,148

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Clark Elementary School - 0030
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)

298.85

Earned Units

Teachers	<u>18.60</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

21.10

Salaries

\$1,139,143

Fringe Benefits

\$444,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,660</u>
Technology	(\$350/unit)	<u>\$7,385</u>
Library Enhancement	(\$157.7247/unit)	<u>3328</u>
Professional Development	(\$100/unit)	<u>\$2,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,414</u>

Total Foundation Program

\$1,631,580

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Sophia P Kingston Elementary School - 0045
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) 132

Earned Units

Teachers	8.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **10.10**

Salaries \$515,310

Fringe Benefits \$206,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$6,060
Technology	(\$350/unit)	\$3,535
Library Enhancement	(\$157.7247/unit)	1593
Professional Development	(\$100/unit)	\$1,010
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,900

Total Foundation Program **\$744,142**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER School Of Discovery Genesis Center - 0050
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)

230.35

Earned Units

Teachers	<u>11.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.28

Salaries

\$707,482

Fringe Benefits

\$277,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,968</u>
Technology	(\$350/unit)	<u>\$4,648</u>
Library Enhancement	(\$157.7247/unit)	<u>2095</u>
Professional Development	(\$100/unit)	<u>\$1,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,276</u>

Total Foundation Program

\$1,018,669

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0060

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)

310.45

Earned Units

Teachers	<u>19.30</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

21.80

Salaries

\$1,106,785

Fringe Benefits

\$445,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,080</u>
Technology	(\$350/unit)	<u>\$7,630</u>
Library Enhancement	(\$157.7247/unit)	<u>3438</u>
Professional Development	(\$100/unit)	<u>\$2,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,284</u>

Total Foundation Program

\$1,601,511

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Knox Elementary School - 0080
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)

181.7

Earned Units

Teachers	<u>11.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.39

Salaries

\$680,772

Fringe Benefits

\$273,592

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,034</u>
Technology	(\$350/unit)	<u>\$4,687</u>
Library Enhancement	(\$157.7247/unit)	<u>2112</u>
Professional Development	(\$100/unit)	<u>\$1,339</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,628</u>

Total Foundation Program

\$984,164

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Meadowview Elementary School - 0090
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) 257.45

Earned Units

Teachers	<u>16.06</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 18.56

Salaries \$1,008,290

Fringe Benefits \$392,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,136</u>
Technology	(\$350/unit)	<u>\$6,496</u>
Library Enhancement	(\$157.7247/unit)	<u>2927</u>
Professional Development	(\$100/unit)	<u>\$1,856</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,309</u>

Total Foundation Program \$1,442,309

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Payne Elementary School - 0100
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)

211.45

Earned Units

Teachers	<u>13.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.19

Salaries

\$791,627

Fringe Benefits

\$314,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,114</u>
Technology	(\$350/unit)	<u>\$5,317</u>
Library Enhancement	(\$157.7247/unit)	<u>2396</u>
Professional Development	(\$100/unit)	<u>\$1,519</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,859</u>

Total Foundation Program

\$1,140,111

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER Selma High School - 0110

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)

752.05

Earned Units

Teachers	<u>41.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.39

Salaries

\$2,476,393

Fringe Benefits

\$981,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,434</u>
Technology	(\$350/unit)	<u>\$16,587</u>
Library Enhancement	(\$157.7247/unit)	<u>7475</u>
Professional Development	(\$100/unit)	<u>\$4,739</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,404</u>

Total Foundation Program

\$3,571,870

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

191

NAME OF SCHOOL OR COST CENTER R.B.Hudson Middle School - 0120
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) 411.2

Earned Units

Teachers	20.87
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 **24.37**

Salaries \$1,224,572

Fringe Benefits \$495,024

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,622
Technology	(\$350/unit)	\$8,530
Library Enhancement	(\$157.7247/unit)	3844
Professional Development	(\$100/unit)	\$2,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,840

Total Foundation Program **\$1,779,869**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

192

NAME OF SCHOOL OR COST CENTER Sheffield City 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)

7

Earned Units

Teachers	<u>.49</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.99

Salaries

\$42,386

Fringe Benefits

\$18,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$594</u>
Technology	(\$350/unit)	<u>\$347</u>
Library Enhancement	(\$157.7247/unit)	<u>156</u>
Professional Development	(\$100/unit)	<u>\$99</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$525</u>

Total Foundation Program

\$62,729

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER WA Threadgill Primary School - 0020
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)

261.55

Earned Units

Teachers	<u>18.36</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

20.86

Salaries

\$1,096,851

Fringe Benefits

\$433,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,516</u>
Technology	(\$350/unit)	<u>\$7,301</u>
Library Enhancement	(\$157.7247/unit)	<u>3290</u>
Professional Development	(\$100/unit)	<u>\$2,086</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,616</u>

Total Foundation Program

\$1,575,216

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

192

NAME OF SCHOOL OR COST CENTER Sheffield High School - 0050
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) 239.85

Earned Units

Teachers	<u>13.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 15.36

Salaries \$812,617

Fringe Benefits \$320,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,216</u>
Technology	(\$350/unit)	<u>\$5,376</u>
Library Enhancement	(\$157.7247/unit)	<u>2423</u>
Professional Development	(\$100/unit)	<u>\$1,536</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,989</u>

Total Foundation Program \$1,169,404

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

192

NAME OF SCHOOL OR COST CENTER Sheffield Junior High School - 0055
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) 136.3

Earned Units

Teachers	<u>6.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 8.92

Salaries \$456,788

Fringe Benefits \$182,921

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,352</u>
Technology	(\$350/unit)	<u>\$3,122</u>
Library Enhancement	(\$157.7247/unit)	<u>1407</u>
Professional Development	(\$100/unit)	<u>\$892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,223</u>

Total Foundation Program \$660,705

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

192

NAME OF SCHOOL OR COST CENTER L E Willson Elementary School - 0090
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) 365.5

Earned Units

Teachers	<u>19.99</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 22.49

Salaries \$1,181,787

Fringe Benefits \$467,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,494</u>
Technology	(\$350/unit)	<u>\$7,871</u>
Library Enhancement	(\$157.7247/unit)	<u>3547</u>
Professional Development	(\$100/unit)	<u>\$2,249</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,413</u>

Total Foundation Program \$1,703,639

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

193

NAME OF SCHOOL OR COST CENTER Sylacauga City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$85,045

Fringe Benefits

\$24,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$110,754

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

193

NAME OF SCHOOL OR COST CENTER Indian Valley Elementary School - 0015

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)

454.6

Earned Units

Teachers	<u>31.90</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

34.40

Salaries \$1,800,868

Fringe Benefits \$713,369

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,640</u>
Technology	(\$350/unit)	<u>\$12,040</u>
Library Enhancement	(\$157.7247/unit)	<u>5426</u>
Professional Development	(\$100/unit)	<u>\$3,440</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,095</u>

Total Foundation Program

\$2,589,878

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

193

NAME OF SCHOOL OR COST CENTER Nichols-Lawson Middle School - 0035

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)

498.4

Earned Units

Teachers	24.99
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

28.49

Salaries

\$1,494,756

Fringe Benefits

\$591,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,094
Technology	(\$350/unit)	\$9,972
Library Enhancement	(\$157.7247/unit)	4494
Professional Development	(\$100/unit)	\$2,849
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,380

Total Foundation Program

\$2,158,019

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

193

NAME OF SCHOOL OR COST CENTER Pinecrest Elementary School - 0040
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) 490.5

Earned Units

Teachers	<u>26.96</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 29.46

Salaries \$1,543,185

Fringe Benefits \$611,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,676</u>
Technology	(\$350/unit)	<u>\$10,311</u>
Library Enhancement	(\$157.7247/unit)	<u>4647</u>
Professional Development	(\$100/unit)	<u>\$2,946</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,788</u>

Total Foundation Program \$2,226,667

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

193

NAME OF SCHOOL OR COST CENTER Sylacauga High School - 0050

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)

670.45

Earned Units

Teachers	<u>37.35</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

41.85

Salaries

\$2,214,476

Fringe Benefits

\$872,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,110</u>
Technology	(\$350/unit)	<u>\$14,648</u>
Library Enhancement	(\$157.7247/unit)	<u>6601</u>
Professional Development	(\$100/unit)	<u>\$4,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,284</u>

Total Foundation Program

\$3,187,935

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

194

NAME OF SCHOOL OR COST CENTER Talladega City 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)

59

Earned Units

Teachers	<u>4.14</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

6.14

Salaries \$379,541

Fringe Benefits \$139,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,684</u>
Technology	(\$350/unit)	<u>\$2,149</u>
Library Enhancement	(\$157.7247/unit)	<u>968</u>
Professional Development	(\$100/unit)	<u>\$614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,425</u>

Total Foundation Program

\$530,450

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

194

NAME OF SCHOOL OR COST CENTER C L Salter Elementary School - 0010
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) 261.05

Earned Units

Teachers	16.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.50**

Salaries \$927,632

Fringe Benefits \$375,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,100
Technology	(\$350/unit)	\$6,475
Library Enhancement	(\$157.7247/unit)	2918
Professional Development	(\$100/unit)	\$1,850
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,579

Total Foundation Program **\$1,344,942**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Evelyn D Houston Elementary School - 0045
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)

445.1

Earned Units

Teachers	<u>27.11</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

29.61

Salaries

\$1,583,135

Fringe Benefits

\$620,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,766</u>
Technology	(\$350/unit)	<u>\$10,364</u>
Library Enhancement	(\$157.7247/unit)	<u>4670</u>
Professional Development	(\$100/unit)	<u>\$2,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,383</u>

Total Foundation Program

\$2,272,989

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Graham Elementary School - 0050
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) 226.8

Earned Units

Teachers	13.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.92**

Salaries \$836,823

Fringe Benefits \$330,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,552
Technology	(\$350/unit)	\$5,572
Library Enhancement	(\$157.7247/unit)	2511
Professional Development	(\$100/unit)	\$1,592
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,010

Total Foundation Program **\$1,203,887**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

194

NAME OF SCHOOL OR COST CENTER Raymond L Young Elementary School - 0070
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) 215.35

Earned Units

Teachers	13.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.25**

Salaries \$843,066

Fringe Benefits \$325,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,150
Technology	(\$350/unit)	\$5,338
Library Enhancement	(\$157.7247/unit)	2405
Professional Development	(\$100/unit)	\$1,525
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,151

Total Foundation Program **\$1,202,916**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

194

NAME OF SCHOOL OR COST CENTER Talladega High School - 0080

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)

493.8

Earned Units

Teachers	<u>27.52</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

31.02

Salaries

\$1,653,584

Fringe Benefits

\$649,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,612</u>
Technology	(\$350/unit)	<u>\$10,857</u>
Library Enhancement	(\$157.7247/unit)	<u>4893</u>
Professional Development	(\$100/unit)	<u>\$3,102</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,035</u>

Total Foundation Program

\$2,377,353

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

194

NAME OF SCHOOL OR COST CENTER Zora Ellis Junior High School - 0085
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) 273.95

Earned Units

Teachers	13.90
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 **17.40**

Salaries \$967,361

Fringe Benefits \$372,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,440
Technology	(\$350/unit)	\$6,090
Library Enhancement	(\$157.7247/unit)	2744
Professional Development	(\$100/unit)	\$1,740
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,546

Total Foundation Program **\$1,381,160**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallahsee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

195

NAME OF SCHOOL OR COST CENTER Tallahsee City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$55,449

Fringe Benefits

\$16,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.7247/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$72,336

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

195

NAME OF SCHOOL OR COST CENTER Southside Middle School - 0010

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)

552.35

Earned Units

Teachers	<u>27.52</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

32.02

Salaries

\$1,752,075

Fringe Benefits

\$679,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,212</u>
Technology	(\$350/unit)	<u>\$11,207</u>
Library Enhancement	(\$157.7247/unit)	<u>5050</u>
Professional Development	(\$100/unit)	<u>\$3,202</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,426</u>

Total Foundation Program

\$2,511,502

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallalsee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

195

NAME OF SCHOOL OR COST CENTER Tallalsee Elementary School - 0020
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) 631.8

Earned Units

Teachers	41.56
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 **45.06**

Salaries \$2,357,530

Fringe Benefits \$934,149

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,036
Technology	(\$350/unit)	\$15,771
Library Enhancement	(\$157.7247/unit)	7107
Professional Development	(\$100/unit)	\$4,506
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,385

Total Foundation Program **\$3,393,484**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tallalsee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

195

NAME OF SCHOOL OR COST CENTER Tallalsee High School - 0030

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)

545.25

Earned Units

Teachers	<u>30.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.88

Salaries

\$1,871,100

Fringe Benefits

\$732,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,928</u>
Technology	(\$350/unit)	<u>\$12,208</u>
Library Enhancement	(\$157.7247/unit)	<u>5501</u>
Professional Development	(\$100/unit)	<u>\$3,488</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,894</u>

Total Foundation Program

\$2,686,556

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

196

NAME OF SCHOOL OR COST CENTER Satsuma City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$21,193

Fringe Benefits

\$6,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$28,317

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

196

NAME OF SCHOOL OR COST CENTER Robert E. Lee Elementary - 0010
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) 726.8

Earned Units

Teachers	43.61
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 **47.11**

Salaries \$2,420,807

Fringe Benefits \$967,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,266
Technology	(\$350/unit)	\$16,489
Library Enhancement	(\$157.7247/unit)	7430
Professional Development	(\$100/unit)	\$4,711
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,510

Total Foundation Program **\$3,499,975**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

196

NAME OF SCHOOL OR COST CENTER Satsuma High School - 0020

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)

771.5

Earned Units

Teachers	<u>41.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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

47.17

Salaries

\$2,509,522

Fringe Benefits

\$986,296

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,302</u>
Technology	(\$350/unit)	<u>\$16,510</u>
Library Enhancement	(\$157.7247/unit)	<u>7440</u>
Professional Development	(\$100/unit)	<u>\$4,717</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,862</u>

Total Foundation Program

\$3,610,649

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

197

NAME OF SCHOOL OR COST CENTER Tarrant City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.25</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

3.25

Salaries

\$248,549

Fringe Benefits

\$83,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,950</u>
Technology	(\$350/unit)	<u>\$1,138</u>
Library Enhancement	(\$157.7247/unit)	<u>513</u>
Professional Development	(\$100/unit)	<u>\$325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$335,714

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Tarrant Elementary School - 0020
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) 312.8

Earned Units

Teachers	21.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.45**

Salaries \$1,290,176

Fringe Benefits \$509,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,670
Technology	(\$350/unit)	\$8,558
Library Enhancement	(\$157.7247/unit)	3856
Professional Development	(\$100/unit)	\$2,445
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,460

Total Foundation Program **\$1,852,257**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Tarrant High School - 0030
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) 467.7

Earned Units

Teachers	<u>25.23</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 28.73

Salaries \$1,528,058

Fringe Benefits \$600,641

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,238</u>
Technology	(\$350/unit)	<u>\$10,056</u>
Library Enhancement	(\$157.7247/unit)	<u>4531</u>
Professional Development	(\$100/unit)	<u>\$2,873</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,078</u>

Total Foundation Program \$2,198,475

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

197

NAME OF SCHOOL OR COST CENTER Tarrant Intermediate School - 0035
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) 402.4

Earned Units

Teachers	22.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.52**

Salaries \$1,231,119

Fringe Benefits \$497,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,712
Technology	(\$350/unit)	\$8,582
Library Enhancement	(\$157.7247/unit)	3867
Professional Development	(\$100/unit)	\$2,452
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,180

Total Foundation Program **\$1,788,783**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

198

NAME OF SCHOOL OR COST CENTER Thomasville City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$63,579

Fringe Benefits

\$20,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$84,951

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

198

NAME OF SCHOOL OR COST CENTER Thomasville High School - 0010
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) 541.95

Earned Units

Teachers	29.27
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 33.77

Salaries \$1,870,642

Fringe Benefits \$721,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,262
Technology	(\$350/unit)	\$11,819
Library Enhancement	(\$157.7247/unit)	5326
Professional Development	(\$100/unit)	\$3,377
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,646

Total Foundation Program **\$2,673,138**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

198

NAME OF SCHOOL OR COST CENTER Thomasville Elementary School - 0020
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) 574.6

Earned Units

Teachers	<u>34.67</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 38.17

Salaries \$2,098,784

Fringe Benefits \$811,867

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$22,902</u>
Technology (\$350/unit)	<u>\$13,360</u>
Library Enhancement (\$157.7247/unit)	<u>6020</u>
Professional Development (\$100/unit)	<u>\$3,817</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$43,095</u>

Total Foundation Program \$2,999,845

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

199

NAME OF SCHOOL OR COST CENTER Troy City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,516

Fringe Benefits

\$8,100

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.7247/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$35,918

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

199

NAME OF SCHOOL OR COST CENTER Charles Henderson High School - 0010

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)

586.7

Earned Units

Teachers	<u>32.69</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

37.19

Salaries

\$1,934,110

Fringe Benefits

\$768,637

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,314</u>
Technology	(\$350/unit)	<u>\$13,017</u>
Library Enhancement	(\$157.7247/unit)	<u>5866</u>
Professional Development	(\$100/unit)	<u>\$3,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,003</u>

Total Foundation Program

\$2,791,666

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

199

NAME OF SCHOOL OR COST CENTER Charles Henderson Middle - 0015

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)

277.85

Earned Units

Teachers	<u>14.10</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

17.60

Salaries

\$939,966

Fringe Benefits

\$368,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,560</u>
Technology	(\$350/unit)	<u>\$6,160</u>
Library Enhancement	(\$157.7247/unit)	<u>2776</u>
Professional Development	(\$100/unit)	<u>\$1,760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,839</u>

Total Foundation Program

\$1,350,797

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

199

NAME OF SCHOOL OR COST CENTER Troy Elementary School - 0070
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) 955.4

Earned Units

Teachers	58.26
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **62.76**

Salaries \$3,435,488

Fringe Benefits \$1,331,782

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$37,656
Technology (\$350/unit)	\$21,966
Library Enhancement (\$157.7247/unit)	9899
Professional Development (\$100/unit)	\$6,276
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$71,655

Total Foundation Program **\$4,914,722**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa City 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)

64

Earned Units

Teachers	<u>4.49</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

7.49

Salaries

\$465,644

Fringe Benefits

\$170,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,494</u>
Technology	(\$350/unit)	<u>\$2,622</u>
Library Enhancement	(\$157.7247/unit)	<u>1181</u>
Professional Development	(\$100/unit)	<u>\$749</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,800</u>

Total Foundation Program

\$649,672

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER The Alberta School of Performing Arts - 0010
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) 634.65

Earned Units

Teachers	38.56
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 **42.06**

Salaries \$2,160,167

Fringe Benefits \$863,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,236
Technology	(\$350/unit)	\$14,721
Library Enhancement	(\$157.7247/unit)	6634
Professional Development	(\$100/unit)	\$4,206
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,599

Total Foundation Program **\$3,122,354**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Arcadia Elementary School - 0020

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) 410.35

Earned Units

Teachers	25.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.37**

Salaries \$1,578,416

Fringe Benefits \$607,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,022
Technology	(\$350/unit)	\$9,930
Library Enhancement	(\$157.7247/unit)	4475
Professional Development	(\$100/unit)	\$2,837
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,776

Total Foundation Program **\$2,250,614**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0030
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) 320.5

Earned Units

Teachers	<u>20.61</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 23.11

Salaries \$1,214,260

Fringe Benefits \$480,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,866</u>
Technology	(\$350/unit)	<u>\$8,089</u>
Library Enhancement	(\$157.7247/unit)	<u>3645</u>
Professional Development	(\$100/unit)	<u>\$2,311</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,038</u>

Total Foundation Program \$1,746,348

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Paul W Bryant High School - 0055
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) 1065.3

Earned Units

Teachers	<u>59.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **66.84**

Salaries \$3,432,031

Fringe Benefits \$1,372,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,104</u>
Technology	(\$350/unit)	<u>\$23,394</u>
Library Enhancement	(\$157.7247/unit)	<u>10542</u>
Professional Development	(\$100/unit)	<u>\$6,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,898</u>

Total Foundation Program **\$4,965,189**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Eastwood Middle School - 0060

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)

674.4

Earned Units

Teachers	<u>33.78</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

38.28

Salaries

\$1,997,085

Fringe Benefits

\$792,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,968</u>
Technology	(\$350/unit)	<u>\$13,398</u>
Library Enhancement	(\$157.7247/unit)	<u>6038</u>
Professional Development	(\$100/unit)	<u>\$3,828</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,580</u>

Total Foundation Program

\$2,886,333

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Northridge High School - 0075

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)

1048.9

Earned Units

Teachers	<u>58.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.93

Salaries \$3,473,663

Fringe Benefits \$1,371,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,558</u>
Technology	(\$350/unit)	<u>\$23,076</u>
Library Enhancement	(\$157.7247/unit)	<u>10399</u>
Professional Development	(\$100/unit)	<u>\$6,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,668</u>

Total Foundation Program

\$5,003,659

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Oakdale Elementary School - 0090
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)

265.45

Earned Units

Teachers	<u>16.86</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

19.36

Salaries

\$1,038,977

Fringe Benefits

\$406,623

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,616</u>
Technology	(\$350/unit)	<u>\$6,776</u>
Library Enhancement	(\$157.7247/unit)	<u>3054</u>
Professional Development	(\$100/unit)	<u>\$1,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,909</u>

Total Foundation Program

\$1,488,891

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Rock Quarry Elementary School - 0105
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) 528.25

Earned Units

Teachers	33.18
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 **36.68**

Salaries \$1,944,254

Fringe Benefits \$765,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,008
Technology	(\$350/unit)	\$12,838
Library Enhancement	(\$157.7247/unit)	5785
Professional Development	(\$100/unit)	\$3,668
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,619

Total Foundation Program **\$2,793,677**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Northridge Middle School - 0106
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) 802.7

Earned Units

Teachers	<u>40.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 45.75

Salaries \$2,388,581

Fringe Benefits \$947,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,450</u>
Technology	(\$350/unit)	<u>\$16,013</u>
Library Enhancement	(\$157.7247/unit)	<u>7216</u>
Professional Development	(\$100/unit)	<u>\$4,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,203</u>

Total Foundation Program \$3,451,471

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Skyland Elementary School - 0110

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)

365.6

Earned Units

Teachers	<u>23.33</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

25.83

Salaries

\$1,395,507

Fringe Benefits

\$544,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,498</u>
Technology	(\$350/unit)	<u>\$9,041</u>
Library Enhancement	(\$157.7247/unit)	<u>4074</u>
Professional Development	(\$100/unit)	<u>\$2,583</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,420</u>

Total Foundation Program

\$1,998,518

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Southview Elementary School - 0131
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) 460.05

Earned Units

Teachers	29.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.50**

Salaries \$1,642,955

Fringe Benefits \$651,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,900
Technology	(\$350/unit)	\$11,025
Library Enhancement	(\$157.7247/unit)	4968
Professional Development	(\$100/unit)	\$3,150
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,504

Total Foundation Program **\$2,367,501**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Martin L King Jr Elementary School - 0140
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) 377.65

Earned Units

Teachers	<u>23.80</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 26.30

Salaries \$1,354,405

Fringe Benefits \$540,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,780</u>
Technology	(\$350/unit)	<u>\$9,205</u>
Library Enhancement	(\$157.7247/unit)	<u>4148</u>
Professional Development	(\$100/unit)	<u>\$2,630</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,324</u>

Total Foundation Program \$1,955,358

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Elementary - 0156

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)

282.45

Earned Units

Teachers	<u>17.38</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

19.88

Salaries

\$1,033,302

Fringe Benefits

\$410,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,928</u>
Technology	(\$350/unit)	<u>\$6,958</u>
Library Enhancement	(\$157.7247/unit)	<u>3136</u>
Professional Development	(\$100/unit)	<u>\$1,988</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,184</u>

Total Foundation Program

\$1,489,255

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Middle - 0157

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)

173.6

Earned Units

Teachers	<u>8.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.70

Salaries

\$581,592

Fringe Benefits

\$226,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,420</u>
Technology	(\$350/unit)	<u>\$3,745</u>
Library Enhancement	(\$157.7247/unit)	<u>1688</u>
Professional Development	(\$100/unit)	<u>\$1,070</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,020</u>

Total Foundation Program

\$833,758

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Central High School - 0160

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)

726.35

Earned Units

Teachers	<u>40.46</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

44.96

Salaries

\$2,375,678

Fringe Benefits

\$936,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,976</u>
Technology	(\$350/unit)	<u>\$15,736</u>
Library Enhancement	(\$157.7247/unit)	<u>7091</u>
Professional Development	(\$100/unit)	<u>\$4,496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,476</u>

Total Foundation Program

\$3,421,252

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER University Place Elementary School - 0180
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) 461.85

Earned Units

Teachers	29.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.96**

Salaries \$1,722,582

Fringe Benefits \$672,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,176
Technology	(\$350/unit)	\$11,186
Library Enhancement	(\$157.7247/unit)	5041
Professional Development	(\$100/unit)	\$3,196
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,639

Total Foundation Program **\$2,468,581**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Verner Elementary School - 0185

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)

493.45

Earned Units

Teachers	<u>30.92</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

33.42

Salaries

\$1,842,298

Fringe Benefits

\$711,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,052</u>
Technology	(\$350/unit)	<u>\$11,697</u>
Library Enhancement	(\$157.7247/unit)	<u>5271</u>
Professional Development	(\$100/unit)	<u>\$3,342</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,009</u>

Total Foundation Program

\$2,631,453

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Woodland Forrest Elementary School - 0195
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) 471.05

Earned Units

Teachers	29.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.20**

Salaries \$1,609,162

Fringe Benefits \$652,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,320
Technology	(\$350/unit)	\$11,270
Library Enhancement	(\$157.7247/unit)	5079
Professional Development	(\$100/unit)	\$3,220
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,329

Total Foundation Program **\$2,335,663**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

200

NAME OF SCHOOL OR COST CENTER Westlawn Middle School - 0200
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) 493.6

Earned Units

Teachers	24.74
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 **28.24**

Salaries \$1,427,545

Fringe Benefits \$575,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,944
Technology	(\$350/unit)	\$9,884
Library Enhancement	(\$157.7247/unit)	4454
Professional Development	(\$100/unit)	\$2,824
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,020

Total Foundation Program **\$2,074,025**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

201

NAME OF SCHOOL OR COST CENTER Tuscumbia City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries \$172,323

Fringe Benefits \$55,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.7247/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$229,876

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Deshler High School - 0010
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) 455.2

Earned Units

Teachers	25.37
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 **28.87**

Salaries \$1,560,012

Fringe Benefits \$608,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,322
Technology	(\$350/unit)	\$10,105
Library Enhancement	(\$157.7247/unit)	4554
Professional Development	(\$100/unit)	\$2,887
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,140

Total Foundation Program **\$2,237,540**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Deshler Middle School - 0020

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)

338.4

Earned Units

Teachers	<u>16.98</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

20.48

Salaries

\$1,093,886

Fringe Benefits

\$429,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,288</u>
Technology	(\$350/unit)	<u>\$7,168</u>
Library Enhancement	(\$157.7247/unit)	<u>3230</u>
Professional Development	(\$100/unit)	<u>\$2,048</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,380</u>

Total Foundation Program

\$1,573,096

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

201

NAME OF SCHOOL OR COST CENTER R E Thompson Intermediate School - 0030
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) 344.55

Earned Units

Teachers	19.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.71**

Salaries \$1,187,705

Fringe Benefits \$460,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,026
Technology	(\$350/unit)	\$7,599
Library Enhancement	(\$157.7247/unit)	3424
Professional Development	(\$100/unit)	\$2,171
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,841

Total Foundation Program **\$1,700,315**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER G W Trenholm Primary School - 0040
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) 318.3

Earned Units

Teachers	22.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.84**

Salaries \$1,334,353

Fringe Benefits \$521,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,904
Technology	(\$350/unit)	\$8,694
Library Enhancement	(\$157.7247/unit)	3918
Professional Development	(\$100/unit)	\$2,484
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,873

Total Foundation Program **\$1,910,206**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Vestavia Hills City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$63,579

Fringe Benefits

\$20,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$84,951

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Vestavia Hills Elementary Central - 0005
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) 789.3

Earned Units

Teachers	<u>38.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</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 44.13

Salaries \$2,374,128

Fringe Benefits \$928,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,478</u>
Technology	(\$350/unit)	<u>\$15,446</u>
Library Enhancement	(\$157.7247/unit)	<u>6960</u>
Professional Development	(\$100/unit)	<u>\$4,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,198</u>

Total Foundation Program \$3,414,676

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER East Elementary - 0010
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) 777

Earned Units

Teachers	<u>54.52</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 59.02

Salaries \$3,195,421

Fringe Benefits \$1,245,278

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$35,412</u>
Technology (\$350/unit)	<u>\$20,657</u>
Library Enhancement (\$157.7247/unit)	<u>9309</u>
Professional Development (\$100/unit)	<u>\$5,902</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$58,275</u>

Total Foundation Program \$4,570,254

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER West Elementary - 0015

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)

778.15

Earned Units

Teachers	<u>54.61</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

59.11

Salaries

\$3,183,740

Fringe Benefits

\$1,243,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,466</u>
Technology	(\$350/unit)	<u>\$20,689</u>
Library Enhancement	(\$157.7247/unit)	<u>9323</u>
Professional Development	(\$100/unit)	<u>\$5,911</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,361</u>

Total Foundation Program

\$4,557,322

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Vestavia Hills High School - 0020
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) 2006.8

Earned Units

Teachers	<u>111.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

Total Units 122.30

Salaries \$6,699,001

Fringe Benefits \$2,596,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$73,380</u>
Technology	(\$350/unit)	<u>\$42,805</u>
Library Enhancement	(\$157.7247/unit)	<u>19290</u>
Professional Development	(\$100/unit)	<u>\$12,230</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$150,510</u>

Total Foundation Program \$9,593,317

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Pizitz Middle School - 0030

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)

1164.1

Earned Units

Teachers	<u>58.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.91

Salaries

\$3,560,265

Fringe Benefits

\$1,388,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,546</u>
Technology	(\$350/unit)	<u>\$23,069</u>
Library Enhancement	(\$157.7247/unit)	<u>10396</u>
Professional Development	(\$100/unit)	<u>\$6,591</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,308</u>

Total Foundation Program

\$5,116,172

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Liberty Park Elementary - 0040
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) 633.25

Earned Units

Teachers	<u>39.68</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 43.18

Salaries \$2,399,828

Fringe Benefits \$923,594

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,908</u>
Technology	(\$350/unit)	<u>\$15,113</u>
Library Enhancement	(\$157.7247/unit)	<u>6811</u>
Professional Development	(\$100/unit)	<u>\$4,318</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,494</u>

Total Foundation Program \$3,423,066

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Liberty Park Middle School - 0050
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) 523.9

Earned Units

Teachers	<u>26.27</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 30.77

Salaries \$1,655,195

Fringe Benefits \$647,055

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,462</u>
Technology	(\$350/unit)	<u>\$10,770</u>
Library Enhancement	(\$157.7247/unit)	<u>4853</u>
Professional Development	(\$100/unit)	<u>\$3,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,293</u>

Total Foundation Program \$2,378,705

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Vestavia Hills Elementary Cahaba Heights - 0140
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) 467.55

Earned Units

Teachers	<u>30.07</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 32.57

Salaries \$1,787,314

Fringe Benefits \$692,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,542</u>
Technology	(\$350/unit)	<u>\$11,400</u>
Library Enhancement	(\$157.7247/unit)	<u>5137</u>
Professional Development	(\$100/unit)	<u>\$3,257</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,066</u>

Total Foundation Program \$2,553,754

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

204

NAME OF SCHOOL OR COST CENTER Winfield City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$83,789

Fringe Benefits

\$24,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$109,245

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

204

NAME OF SCHOOL OR COST CENTER Winfield Elementary School - 0010
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)

504.35

Earned Units

Teachers	<u>33.18</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

36.68

Salaries

\$1,964,541

Fringe Benefits

\$769,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,008</u>
Technology	(\$350/unit)	<u>\$12,838</u>
Library Enhancement	(\$157.7247/unit)	<u>5785</u>
Professional Development	(\$100/unit)	<u>\$3,668</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,826</u>

Total Foundation Program

\$2,816,270

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

204

NAME OF SCHOOL OR COST CENTER Winfield Middle School - 0015
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) 385.05

Earned Units

Teachers	<u>19.17</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 22.67

Salaries \$1,221,909

Fringe Benefits \$477,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,602</u>
Technology	(\$350/unit)	<u>\$7,935</u>
Library Enhancement	(\$157.7247/unit)	<u>3576</u>
Professional Development	(\$100/unit)	<u>\$2,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,879</u>

Total Foundation Program \$1,755,382

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

204

NAME OF SCHOOL OR COST CENTER Winfield High School - 0020
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) 368.8

Earned Units

Teachers	<u>20.54</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 24.04

Salaries \$1,335,694

Fringe Benefits \$514,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,424</u>
Technology	(\$350/unit)	<u>\$8,414</u>
Library Enhancement	(\$157.7247/unit)	<u>3792</u>
Professional Development	(\$100/unit)	<u>\$2,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,660</u>

Total Foundation Program \$1,906,511

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

205

NAME OF SCHOOL OR COST CENTER Trussville City 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$83,372

Fringe Benefits

\$24,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.7247/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$108,743

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville Middle School - 0380
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) 1149.4

Earned Units

Teachers	<u>57.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 65.12

Salaries \$3,510,296

Fringe Benefits \$1,370,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,072</u>
Technology	(\$350/unit)	<u>\$22,792</u>
Library Enhancement	(\$157.7247/unit)	<u>10271</u>
Professional Development	(\$100/unit)	<u>\$6,512</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,205</u>

Total Foundation Program \$5,046,023

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

205

NAME OF SCHOOL OR COST CENTER Magnolia Elementary School - 0400
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) 367.8

Earned Units

Teachers	22.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.46**

Salaries \$1,359,549

Fringe Benefits \$533,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,276
Technology	(\$350/unit)	\$8,911
Library Enhancement	(\$157.7247/unit)	4016
Professional Development	(\$100/unit)	\$2,546
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,585

Total Foundation Program **\$1,951,253**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

205

NAME OF SCHOOL OR COST CENTER Paine Elementary School - 0693
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) 1111.95

Earned Units

Teachers	69.46
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **74.96**

Salaries \$4,054,335

Fringe Benefits \$1,580,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$44,976
Technology	(\$350/unit)	\$26,236
Library Enhancement	(\$157.7247/unit)	11823
Professional Development	(\$100/unit)	\$7,496
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,396

Total Foundation Program **\$5,809,034**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

205

NAME OF SCHOOL OR COST CENTER Cahaba Elementary School - 0695

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) 519.4

Earned Units

Teachers	32.39
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 **35.89**

Salaries \$1,923,379

Fringe Benefits \$753,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	21,534
Technology	(\$350/unit)	12,562
Library Enhancement	(\$157.7247/unit)	5661
Professional Development	(\$100/unit)	3,589
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,955

Total Foundation Program **\$2,758,941**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville High School - 0890
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) 1529.65

Earned Units

Teachers	<u>85.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 93.73

Salaries \$5,083,622

Fringe Benefits \$1,979,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$56,238</u>
Technology	(\$350/unit)	<u>\$32,806</u>
Library Enhancement	(\$157.7247/unit)	<u>14784</u>
Professional Development	(\$100/unit)	<u>\$9,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$114,724</u>

Total Foundation Program \$7,290,990

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Acceleration Day and Evening Academy

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

800

FY 2020 Final

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 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	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$0</u>
Technology	(\$350/unit)	<u>\$0</u>
Library Enhancement	(\$157.7247/unit)	<u>0</u>
Professional Development	(\$100/unit)	<u>\$0</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$0

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

Acceleration Day and Evening Academy

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

800

FY 2020 Final

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 0010

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)

295.3

Earned Units

Teachers	<u>16.44</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

19.94

Salaries

\$1,036,407

Fringe Benefits

\$411,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,964</u>
Technology	(\$350/unit)	<u>\$6,979</u>
Library Enhancement	(\$157.7247/unit)	<u>3145</u>
Professional Development	(\$100/unit)	<u>\$1,994</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,148</u>

Total Foundation Program

\$1,494,633

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

University Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

801

NAME OF SCHOOL OR COST CENTER University Charter School 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	.00
* Additional Units	.00

Total Units **1.00**

Salaries \$44,956

Fringe Benefits \$19,243

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$600
Technology	(\$350/unit)	\$350
Library Enhancement	(\$157.7247/unit)	158
Professional Development	(\$100/unit)	\$100
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program **\$65,407**

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2020 BUDGET

University Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2020 Final

801

NAME OF SCHOOL OR COST CENTER University Charter School - 0010
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)

285.61

Earned Units

Teachers	<u>17.21</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

19.71

Salaries

\$1,011,437

Fringe Benefits

\$404,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,826</u>
Technology	(\$350/unit)	<u>\$6,899</u>
Library Enhancement	(\$157.7247/unit)	<u>3109</u>
Professional Development	(\$100/unit)	<u>\$1,971</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,421</u>

Total Foundation Program

\$1,461,277

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					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____