

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$216,097

Fringe Benefits \$73,991

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$293,711**

**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  
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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

238.45

**Earned Units**

Teachers	<u>13.48</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**

**16.48**

Salaries

\$925,260

Fringe Benefits

\$353,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,888</u>
Technology	(\$350/unit)	<u>\$5,768</u>
Library Enhancement	(\$157.72/unit)	<u>2599</u>
Professional Development	(\$100/unit)	<u>\$1,648</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,884</u>

**Total Foundation Program**

**\$1,316,785**

**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					_____



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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 568.7

**Earned Units**

Teachers	<u>32.53</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** 37.03

Salaries \$2,053,523

Fringe Benefits \$789,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,218</u>
Technology	(\$350/unit)	<u>\$12,961</u>
Library Enhancement	(\$157.72/unit)	<u>5840</u>
Professional Development	(\$100/unit)	<u>\$3,703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,653</u>

**Total Foundation Program** \$2,930,600

**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  
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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

586.65

**Earned Units**

Teachers	<u>32.68</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**

**37.18**

Salaries

\$1,970,486

Fringe Benefits

\$774,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,308</u>
Technology	(\$350/unit)	<u>\$13,013</u>
Library Enhancement	(\$157.72/unit)	<u>5864</u>
Professional Development	(\$100/unit)	<u>\$3,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,999</u>

**Total Foundation Program**

**\$2,833,894**

**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  
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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

454.75

**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

\$1,444,229

Fringe Benefits

\$558,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,798</u>
Technology	(\$350/unit)	<u>\$9,216</u>
Library Enhancement	(\$157.72/unit)	<u>4153</u>
Professional Development	(\$100/unit)	<u>\$2,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,106</u>

**Total Foundation Program**

**\$2,068,443**

**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**

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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 900.85

**Earned Units**

Teachers	56.05
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** **60.55**

Salaries \$3,211,697

Fringe Benefits \$1,261,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$36,330
Technology	(\$350/unit)	\$21,192
Library Enhancement	(\$157.72/unit)	9550
Professional Development	(\$100/unit)	\$6,055
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$67,564

**Total Foundation Program** **\$4,614,251**

**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					_____

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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 595.5

**Earned Units**

Teachers	36.31
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** **39.81**

Salaries \$2,107,785

Fringe Benefits \$828,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,886
Technology	(\$350/unit)	\$13,934
Library Enhancement	(\$157.72/unit)	6279
Professional Development	(\$100/unit)	\$3,981
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,663

**Total Foundation Program** **\$3,029,400**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1068.15

**Earned Units**

Teachers	62.59
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**

**68.09**

Salaries \$3,707,628

Fringe Benefits \$1,438,325

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$40,854
Technology	(\$350/unit)	\$23,832
Library Enhancement	(\$157.72/unit)	10739
Professional Development	(\$100/unit)	\$6,809
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$80,111

**Total Foundation Program**

**\$5,308,298**

**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  
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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

684.85

**Earned Units**

Teachers	<u>33.52</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**

**38.02**

Salaries

\$1,990,501

Fringe Benefits

\$787,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,812</u>
Technology	(\$350/unit)	<u>\$13,307</u>
Library Enhancement	(\$157.72/unit)	<u>5997</u>
Professional Development	(\$100/unit)	<u>\$3,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,364</u>

**Total Foundation Program**

**\$2,874,854**

**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**

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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

962.35

**Earned Units**

Teachers	<u>48.85</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**

54.35

Salaries

\$2,891,954

Fringe Benefits

\$1,134,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,610</u>
Technology	(\$350/unit)	<u>\$19,022</u>
Library Enhancement	(\$157.72/unit)	<u>8572</u>
Professional Development	(\$100/unit)	<u>\$5,435</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,176</u>

**Total Foundation Program**

\$4,164,260

**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  
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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

457.05

**Earned Units**

Teachers	<u>32.07</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**

34.57

Salaries

\$1,894,376

Fringe Benefits

\$732,664

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,742</u>
Technology	(\$350/unit)	<u>\$12,100</u>
Library Enhancement	(\$157.72/unit)	<u>5452</u>
Professional Development	(\$100/unit)	<u>\$3,457</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,279</u>

**Total Foundation Program**

\$2,703,070

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1876.35

**Earned Units**

Teachers	<u>104.53</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**

**114.03**

Salaries

\$6,104,316

Fringe Benefits

\$2,387,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$68,418</u>
Technology	(\$350/unit)	<u>\$39,910</u>
Library Enhancement	(\$157.72/unit)	<u>17985</u>
Professional Development	(\$100/unit)	<u>\$11,403</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$140,726</u>

**Total Foundation Program**

**\$8,770,407**

**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  
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**FY 2021 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 582.9

**Earned Units**

Teachers	40.90
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** **44.40**

Salaries \$2,375,201

Fringe Benefits \$929,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,640
Technology	(\$350/unit)	\$15,540
Library Enhancement	(\$157.72/unit)	7003
Professional Development	(\$100/unit)	\$4,440
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,718

**Total Foundation Program** **\$3,401,893**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$842,431

Fringe Benefits \$296,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,482</u>
Technology	(\$350/unit)	<u>\$4,365</u>
Library Enhancement	(\$157.72/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**

**\$1,159,661**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1071.4

**Earned Units**

Teachers	<u>59.69</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**

**67.19**

Salaries

\$3,552,750

Fringe Benefits

\$1,397,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,314</u>
Technology	(\$350/unit)	<u>\$23,517</u>
Library Enhancement	(\$157.72/unit)	<u>10597</u>
Professional Development	(\$100/unit)	<u>\$6,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,355</u>

**Total Foundation Program**

**\$5,112,249**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

463.45

**Earned Units**

Teachers	<u>23.52</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**

27.02

Salaries

\$1,454,472

Fringe Benefits

\$567,381

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,212</u>
Technology	(\$350/unit)	<u>\$9,457</u>
Library Enhancement	(\$157.72/unit)	<u>4262</u>
Professional Development	(\$100/unit)	<u>\$2,702</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,759</u>

**Total Foundation Program**

\$2,089,245

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

764.1

**Earned Units**

Teachers	<u>46.59</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**

**51.09**

Salaries

\$2,734,834

Fringe Benefits

\$1,069,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,654</u>
Technology	(\$350/unit)	<u>\$17,882</u>
Library Enhancement	(\$157.72/unit)	<u>8058</u>
Professional Development	(\$100/unit)	<u>\$5,109</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,308</u>

**Total Foundation Program**

**\$3,923,578**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

725.65

**Earned Units**

Teachers	<u>36.83</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**

**41.33**

Salaries

\$2,183,312

Fringe Benefits

\$859,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,798</u>
Technology	(\$350/unit)	<u>\$14,466</u>
Library Enhancement	(\$157.72/unit)	<u>6519</u>
Professional Development	(\$100/unit)	<u>\$4,133</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,424</u>

**Total Foundation Program**

**\$3,147,175**

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1428.95

**Earned Units**

Teachers	<u>79.61</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**

**88.11**

Salaries

\$4,664,187

Fringe Benefits

\$1,834,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$52,866</u>
Technology	(\$350/unit)	<u>\$30,839</u>
Library Enhancement	(\$157.72/unit)	<u>13897</u>
Professional Development	(\$100/unit)	<u>\$8,811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$107,171</u>

**Total Foundation Program**

**\$6,712,103**

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

730.5

**Earned Units**

Teachers	<u>37.08</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**

**41.58**

Salaries

\$2,205,440

Fringe Benefits

\$866,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,948</u>
Technology	(\$350/unit)	<u>\$14,553</u>
Library Enhancement	(\$157.72/unit)	<u>6558</u>
Professional Development	(\$100/unit)	<u>\$4,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,788</u>

**Total Foundation Program**

**\$3,176,963**

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 464.55

**Earned Units**

Teachers	22.74
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** **26.24**

Salaries \$1,409,140

Fringe Benefits \$550,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,744
Technology	(\$350/unit)	\$9,184
Library Enhancement	(\$157.72/unit)	4139
Professional Development	(\$100/unit)	\$2,624
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,841

**Total Foundation Program** **\$2,026,001**

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

663.95

**Earned Units**

Teachers	<u>46.59</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**

**50.09**

Salaries

\$2,614,472

Fringe Benefits

\$1,035,338

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,054</u>
Technology	(\$350/unit)	<u>\$17,532</u>
Library Enhancement	(\$157.72/unit)	<u>7900</u>
Professional Development	(\$100/unit)	<u>\$5,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,796</u>

**Total Foundation Program**

**\$3,760,101**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1237.7

**Earned Units**

Teachers	<u>74.87</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**

**80.37**

Salaries

\$4,232,971

Fringe Benefits

\$1,668,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,222</u>
Technology	(\$350/unit)	<u>\$28,130</u>
Library Enhancement	(\$157.72/unit)	<u>12676</u>
Professional Development	(\$100/unit)	<u>\$8,037</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,827</u>

**Total Foundation Program**

**\$6,091,731**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

194.8

**Earned Units**

Teachers	<u>11.78</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**

**13.78**

Salaries

\$728,117

Fringe Benefits

\$286,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,268</u>
Technology	(\$350/unit)	<u>\$4,823</u>
Library Enhancement	(\$157.72/unit)	<u>2173</u>
Professional Development	(\$100/unit)	<u>\$1,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,610</u>

**Total Foundation Program**

**\$1,045,980**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

818.35

**Earned Units**

Teachers	<u>49.57</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**

54.07

Salaries

\$2,856,947

Fringe Benefits

\$1,124,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,442</u>
Technology	(\$350/unit)	<u>\$18,925</u>
Library Enhancement	(\$157.72/unit)	<u>8528</u>
Professional Development	(\$100/unit)	<u>\$5,407</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,376</u>

**Total Foundation Program**

\$4,108,222

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

484.1

**Earned Units**

Teachers	<u>26.98</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**

**30.48**

Salaries

\$1,540,672

Fringe Benefits

\$619,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,288</u>
Technology	(\$350/unit)	<u>\$10,668</u>
Library Enhancement	(\$157.72/unit)	<u>4807</u>
Professional Development	(\$100/unit)	<u>\$3,048</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,308</u>

**Total Foundation Program**

**\$2,233,682**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Elberta 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)**

305.15

**Earned Units**

Teachers	<u>15.49</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**

**18.99**

Salaries

\$996,199

Fringe Benefits

\$393,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,394</u>
Technology	(\$350/unit)	<u>\$6,647</u>
Library Enhancement	(\$157.72/unit)	<u>2995</u>
Professional Development	(\$100/unit)	<u>\$1,899</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,886</u>

**Total Foundation Program**

**\$1,435,543**

**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					_____

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 320.25

**Earned Units**

Teachers	<u>19.10</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** 21.60

Salaries \$1,130,598

Fringe Benefits \$447,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,960</u>
Technology	(\$350/unit)	<u>\$7,560</u>
Library Enhancement	(\$157.72/unit)	<u>3407</u>
Professional Development	(\$100/unit)	<u>\$2,160</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,019</u>

**Total Foundation Program** \$1,627,806

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1676.7

**Earned Units**

Teachers	<u>93.41</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**

**101.91**

Salaries

\$5,431,640

Fringe Benefits

\$2,129,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$61,146</u>
Technology	(\$350/unit)	<u>\$35,669</u>
Library Enhancement	(\$157.72/unit)	<u>16073</u>
Professional Development	(\$100/unit)	<u>\$10,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$125,753</u>

**Total Foundation Program**

**\$7,809,538**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

777.85

**Earned Units**

Teachers	<u>39.48</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**

**44.98**

Salaries

\$2,439,547

Fringe Benefits

\$948,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,988</u>
Technology	(\$350/unit)	<u>\$15,743</u>
Library Enhancement	(\$157.72/unit)	<u>7094</u>
Professional Development	(\$100/unit)	<u>\$4,498</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,339</u>

**Total Foundation Program**

**\$3,500,409**

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

873.15

**Earned Units**

Teachers	<u>42.75</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**

**48.25**

Salaries

\$2,627,662

Fringe Benefits

\$1,019,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,950</u>
Technology	(\$350/unit)	<u>\$16,888</u>
Library Enhancement	(\$157.72/unit)	<u>7610</u>
Professional Development	(\$100/unit)	<u>\$4,825</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,486</u>

**Total Foundation Program**

**\$3,770,721**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1023.05

**Earned Units**

Teachers	<u>71.79</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**

77.29

Salaries

\$4,132,003

Fringe Benefits

\$1,617,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$46,374</u>
Technology	(\$350/unit)	<u>\$27,051</u>
Library Enhancement	(\$157.72/unit)	<u>12190</u>
Professional Development	(\$100/unit)	<u>\$7,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,729</u>

**Total Foundation Program**

\$5,919,321

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1206.65

**Earned Units**

Teachers	<u>79.76</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**

**85.26**

Salaries

\$4,422,181

Fringe Benefits

\$1,756,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$51,156</u>
Technology	(\$350/unit)	<u>\$29,841</u>
Library Enhancement	(\$157.72/unit)	<u>13447</u>
Professional Development	(\$100/unit)	<u>\$8,526</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,499</u>

**Total Foundation Program**

**\$6,372,298**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

776.9

**Earned Units**

Teachers	<u>39.44</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**

**44.94**

Salaries \$2,390,986

Fringe Benefits \$938,015

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,964</u>
Technology	(\$350/unit)	<u>\$15,729</u>
Library Enhancement	(\$157.72/unit)	<u>7088</u>
Professional Development	(\$100/unit)	<u>\$4,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,268</u>

**Total Foundation Program**

**\$3,441,544**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1530.6

**Earned Units**

Teachers	<u>85.27</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**

93.77

Salaries

\$5,015,564

Fringe Benefits

\$1,962,587

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$56,262</u>
Technology	(\$350/unit)	<u>\$32,820</u>
Library Enhancement	(\$157.72/unit)	<u>14789</u>
Professional Development	(\$100/unit)	<u>\$9,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$114,795</u>

**Total Foundation Program**

\$7,206,194

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

543.85

**Earned Units**

Teachers	<u>26.62</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**

**31.12**

Salaries

\$1,619,980

Fringe Benefits

\$642,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,672</u>
Technology	(\$350/unit)	<u>\$10,892</u>
Library Enhancement	(\$157.72/unit)	<u>4908</u>
Professional Development	(\$100/unit)	<u>\$3,112</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,789</u>

**Total Foundation Program**

**\$2,340,715**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

475.8

**Earned Units**

Teachers	<u>28.97</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**

31.47

Salaries

\$1,620,636

Fringe Benefits

\$646,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,882</u>
Technology	(\$350/unit)	<u>\$11,015</u>
Library Enhancement	(\$157.72/unit)	<u>4963</u>
Professional Development	(\$100/unit)	<u>\$3,147</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,685</u>

**Total Foundation Program**

\$2,340,378

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

870.55

**Earned Units**

Teachers	<u>53.07</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**

57.57

Salaries

\$2,946,806

Fringe Benefits

\$1,178,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,542</u>
Technology	(\$350/unit)	<u>\$20,150</u>
Library Enhancement	(\$157.72/unit)	<u>9080</u>
Professional Development	(\$100/unit)	<u>\$5,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,291</u>

**Total Foundation Program**

\$4,259,877

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

535.65

**Earned Units**

Teachers	<u>32.25</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**

35.75

Salaries

\$1,912,923

Fringe Benefits

\$748,387

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,450</u>
Technology	(\$350/unit)	<u>\$12,513</u>
Library Enhancement	(\$157.72/unit)	<u>5638</u>
Professional Development	(\$100/unit)	<u>\$3,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,174</u>

**Total Foundation Program**

\$2,744,660

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Orange Beach Middle/High School - 0096

Grade Levels \_\_\_\_\_

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

**EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

**(To be completed by SDE)**

**ADM (Prior year used for allocation purposes)**

269.85

**Earned Units**

Teachers	<u>14.20</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**

17.70

Salaries

\$937,553

Fringe Benefits

\$368,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,620</u>
Technology	(\$350/unit)	<u>\$6,195</u>
Library Enhancement	(\$157.72/unit)	<u>2792</u>
Professional Development	(\$100/unit)	<u>\$1,770</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,239</u>

**Total Foundation Program**

\$1,347,777

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

533.9

**Earned Units**

Teachers	<u>31.65</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**

35.15

Salaries

\$1,808,585

Fringe Benefits

\$721,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,090</u>
Technology	(\$350/unit)	<u>\$12,303</u>
Library Enhancement	(\$157.72/unit)	<u>5544</u>
Professional Development	(\$100/unit)	<u>\$3,515</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,043</u>

**Total Foundation Program**

\$2,612,363

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 436.4

**Earned Units**

Teachers	26.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.13**

Salaries \$1,533,698

Fringe Benefits \$604,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,478
Technology	(\$350/unit)	\$10,196
Library Enhancement	(\$157.72/unit)	4594
Professional Development	(\$100/unit)	\$2,913
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,730

**Total Foundation Program** **\$2,206,380**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 993.9

**Earned Units**

Teachers	<u>60.42</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** 64.92

Salaries \$3,399,157

Fringe Benefits \$1,344,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,952</u>
Technology	(\$350/unit)	<u>\$22,722</u>
Library Enhancement	(\$157.72/unit)	<u>10239</u>
Professional Development	(\$100/unit)	<u>\$6,492</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,543</u>

**Total Foundation Program** \$4,896,112

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1318.7

**Earned Units**

Teachers	<u>73.46</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>.00</u>

**Total Units**

**81.96**

Salaries

\$4,373,274

Fringe Benefits

\$1,713,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,176</u>
Technology	(\$350/unit)	<u>\$28,686</u>
Library Enhancement	(\$157.72/unit)	<u>12927</u>
Professional Development	(\$100/unit)	<u>\$8,196</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,903</u>

**Total Foundation Program**

**\$6,284,434**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1108.85

**Earned Units**

Teachers	<u>69.79</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**

75.29

Salaries

\$3,844,738

Fringe Benefits

\$1,539,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,174</u>
Technology	(\$350/unit)	<u>\$26,351</u>
Library Enhancement	(\$157.72/unit)	<u>11875</u>
Professional Development	(\$100/unit)	<u>\$7,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,164</u>

**Total Foundation Program**

\$5,557,915

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

281.95

**Earned Units**

Teachers	<u>17.36</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**

**19.86**

Salaries

\$1,042,725

Fringe Benefits

\$411,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,916</u>
Technology	(\$350/unit)	<u>\$6,951</u>
Library Enhancement	(\$157.72/unit)	<u>3132</u>
Professional Development	(\$100/unit)	<u>\$1,986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,146</u>

**Total Foundation Program**

**\$1,499,586**

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

443.6

**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

\$1,578,456

Fringe Benefits

\$618,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,766</u>
Technology	(\$350/unit)	<u>\$10,364</u>
Library Enhancement	(\$157.72/unit)	<u>4670</u>
Professional Development	(\$100/unit)	<u>\$2,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,270</u>

**Total Foundation Program**

**\$2,266,147**

**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 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

719.8

**Earned Units**

Teachers	43.44
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**

**46.94**

Salaries \$2,399,988

Fringe Benefits \$960,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,164
Technology	(\$350/unit)	\$16,429
Library Enhancement	(\$157.72/unit)	7403
Professional Development	(\$100/unit)	\$4,694
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$53,985

**Total Foundation Program**

**\$3,470,811**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

702.15

**Earned Units**

Teachers	<u>44.10</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**

**47.60**

Salaries

\$2,631,440

Fringe Benefits

\$1,013,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,560</u>
Technology	(\$350/unit)	<u>\$16,660</u>
Library Enhancement	(\$157.72/unit)	<u>7507</u>
Professional Development	(\$100/unit)	<u>\$4,760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,661</u>

**Total Foundation Program**

**\$3,755,044**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

988.7

**Earned Units**

Teachers	<u>49.63</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**

55.13

Salaries

\$2,847,341

Fringe Benefits

\$1,133,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,078</u>
Technology	(\$350/unit)	<u>\$19,296</u>
Library Enhancement	(\$157.72/unit)	<u>8695</u>
Professional Development	(\$100/unit)	<u>\$5,513</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,153</u>

**Total Foundation Program**

\$4,121,509

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1090

**Earned Units**

Teachers	<u>60.72</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**

**68.22**

Salaries

\$3,675,134

Fringe Benefits

\$1,433,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,932</u>
Technology	(\$350/unit)	<u>\$23,877</u>
Library Enhancement	(\$157.72/unit)	<u>10760</u>
Professional Development	(\$100/unit)	<u>\$6,822</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$81,750</u>

**Total Foundation Program**

**\$5,272,378**

**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 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

178.25

**Earned Units**

Teachers	<u>10.78</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**

12.78

Salaries

\$693,173

Fringe Benefits

\$269,415

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,668</u>
Technology	(\$350/unit)	<u>\$4,473</u>
Library Enhancement	(\$157.72/unit)	<u>2016</u>
Professional Development	(\$100/unit)	<u>\$1,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,369</u>

**Total Foundation Program**

\$991,392

**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  
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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

529.05

**Earned Units**

Teachers	<u>31.20</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**

**34.70**

Salaries

\$1,901,554

Fringe Benefits

\$735,430

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,820</u>
Technology	(\$350/unit)	<u>\$12,145</u>
Library Enhancement	(\$157.72/unit)	<u>5473</u>
Professional Development	(\$100/unit)	<u>\$3,470</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,679</u>

**Total Foundation Program**

**\$2,718,571**

**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**

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**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

114.9

**Earned Units**

Teachers	<u>7.13</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**

**9.13**

Salaries

\$503,050

Fringe Benefits

\$194,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,478</u>
Technology	(\$350/unit)	<u>\$3,195</u>
Library Enhancement	(\$157.72/unit)	<u>1440</u>
Professional Development	(\$100/unit)	<u>\$913</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,618</u>

**Total Foundation Program**

**\$716,744**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 289.5

**Earned Units**

Teachers	<u>15.86</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** 19.36

Salaries \$1,156,006

Fringe Benefits \$429,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,616</u>
Technology	(\$350/unit)	<u>\$6,776</u>
Library Enhancement	(\$157.72/unit)	<u>3053</u>
Professional Development	(\$100/unit)	<u>\$1,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,713</u>

**Total Foundation Program** \$1,630,559

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$27,834

Fringe Benefits \$8,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$36,280

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

264

**Earned Units**

Teachers	<u>14.24</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**

17.74

Salaries

\$832,482

Fringe Benefits

\$347,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,644</u>
Technology	(\$350/unit)	<u>\$6,209</u>
Library Enhancement	(\$157.72/unit)	<u>2798</u>
Professional Development	(\$100/unit)	<u>\$1,774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,800</u>

**Total Foundation Program**

\$1,221,566

**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  
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**FY 2021 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

93.2

**Earned Units**

Teachers	<u>6.54</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**

**8.54**

Salaries

\$408,044

Fringe Benefits

\$168,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,124</u>
Technology	(\$350/unit)	<u>\$2,989</u>
Library Enhancement	(\$157.72/unit)	<u>1347</u>
Professional Development	(\$100/unit)	<u>\$854</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,990</u>

**Total Foundation Program**

**\$594,274**

**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  
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**FY 2021 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 292.45

**Earned Units**

Teachers	<u>16.76</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** 19.26

Salaries \$953,443

Fringe Benefits \$387,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,556</u>
Technology	(\$350/unit)	<u>\$6,741</u>
Library Enhancement	(\$157.72/unit)	<u>3038</u>
Professional Development	(\$100/unit)	<u>\$1,926</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,934</u>

**Total Foundation Program** \$1,386,295

**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  
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**FY 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

62

**Earned Units**

Teachers	<u>4.35</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**

7.35

Salaries \$461,864

Fringe Benefits \$167,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,410</u>
Technology	(\$350/unit)	<u>\$2,573</u>
Library Enhancement	(\$157.72/unit)	<u>1159</u>
Professional Development	(\$100/unit)	<u>\$735</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,650</u>

**Total Foundation Program**

\$643,063

**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 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

475.95

**Earned Units**

Teachers	<u>26.52</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**

**30.02**

Salaries

\$1,653,736

Fringe Benefits

\$637,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,012</u>
Technology	(\$350/unit)	<u>\$10,507</u>
Library Enhancement	(\$157.72/unit)	<u>4735</u>
Professional Development	(\$100/unit)	<u>\$3,002</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,696</u>

**Total Foundation Program**

**\$2,363,671**

**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 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

522.95

**Earned Units**

Teachers	<u>26.12</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**

**30.62**

Salaries

\$1,674,299

Fringe Benefits

\$648,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,372</u>
Technology	(\$350/unit)	<u>\$10,717</u>
Library Enhancement	(\$157.72/unit)	<u>4829</u>
Professional Development	(\$100/unit)	<u>\$3,062</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,221</u>

**Total Foundation Program**

**\$2,398,719**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

564.55

**Earned Units**

Teachers	<u>37.37</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**

**40.87**

Salaries

\$2,170,529

Fringe Benefits

\$852,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,522</u>
Technology	(\$350/unit)	<u>\$14,305</u>
Library Enhancement	(\$157.72/unit)	<u>6446</u>
Professional Development	(\$100/unit)	<u>\$4,087</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,341</u>

**Total Foundation Program**

**\$3,114,505**

**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 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

185.3

**Earned Units**

Teachers	<u>11.52</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**

13.52

Salaries

\$735,402

Fringe Benefits

\$285,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,112</u>
Technology	(\$350/unit)	<u>\$4,732</u>
Library Enhancement	(\$157.72/unit)	<u>2132</u>
Professional Development	(\$100/unit)	<u>\$1,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,898</u>

**Total Foundation Program**

\$1,051,064

**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 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 251.1

**Earned Units**

Teachers	16.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.12**

Salaries \$1,001,889

Fringe Benefits \$395,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,472
Technology	(\$350/unit)	\$6,692
Library Enhancement	(\$157.72/unit)	3016
Professional Development	(\$100/unit)	\$1,912
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,833

**Total Foundation Program** **\$1,439,804**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

438.35

**Earned Units**

Teachers	<u>21.87</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**

25.37

Salaries

\$1,382,611

Fringe Benefits

\$536,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,222</u>
Technology	(\$350/unit)	<u>\$8,880</u>
Library Enhancement	(\$157.72/unit)	<u>4001</u>
Professional Development	(\$100/unit)	<u>\$2,537</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,876</u>

**Total Foundation Program**

\$1,982,275

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 404.85

**Earned Units**

Teachers	22.55
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** **26.05**

Salaries \$1,424,352

Fringe Benefits \$551,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,630
Technology	(\$350/unit)	\$9,118
Library Enhancement	(\$157.72/unit)	4109
Professional Development	(\$100/unit)	\$2,605
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,364

**Total Foundation Program** **\$2,037,639**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 275.8

**Earned Units**

Teachers	<u>18.42</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** 20.92

Salaries \$1,149,627

Fringe Benefits \$444,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,552</u>
Technology	(\$350/unit)	<u>\$7,322</u>
Library Enhancement	(\$157.72/unit)	<u>3300</u>
Professional Development	(\$100/unit)	<u>\$2,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,685</u>

**Total Foundation Program** \$1,639,603

**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  
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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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 \$263,203

Fringe Benefits \$93,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$361,670**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

543

**Earned Units**

Teachers	<u>31.37</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**

35.87

Salaries

\$1,982,309

Fringe Benefits

\$763,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,522</u>
Technology	(\$350/unit)	<u>\$12,555</u>
Library Enhancement	(\$157.72/unit)	<u>5657</u>
Professional Development	(\$100/unit)	<u>\$3,587</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,725</u>

**Total Foundation Program**

\$2,829,932

**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  
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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

660

**Earned Units**

Teachers	<u>40.46</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**

**43.96**

Salaries

\$2,353,798

Fringe Benefits

\$920,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,376</u>
Technology	(\$350/unit)	<u>\$15,386</u>
Library Enhancement	(\$157.72/unit)	<u>6933</u>
Professional Development	(\$100/unit)	<u>\$4,396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,500</u>

**Total Foundation Program**

**\$3,376,960**

**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**

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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

364.55

**Earned Units**

Teachers	<u>19.71</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**

**23.21**

Salaries

\$1,218,180

Fringe Benefits

\$481,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,926</u>
Technology	(\$350/unit)	<u>\$8,123</u>
Library Enhancement	(\$157.72/unit)	<u>3661</u>
Professional Development	(\$100/unit)	<u>\$2,321</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,341</u>

**Total Foundation Program**

**\$1,754,646**

**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  
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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

468

**Earned Units**

Teachers	<u>28.86</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**

**31.36**

Salaries

\$1,658,460

Fringe Benefits

\$652,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,816</u>
Technology	(\$350/unit)	<u>\$10,976</u>
Library Enhancement	(\$157.72/unit)	<u>4946</u>
Professional Development	(\$100/unit)	<u>\$3,136</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,100</u>

**Total Foundation Program**

**\$2,383,983**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

504.2

**Earned Units**

Teachers	<u>35.39</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**

**38.89**

Salaries

\$2,088,528

Fringe Benefits

\$815,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,334</u>
Technology	(\$350/unit)	<u>\$13,612</u>
Library Enhancement	(\$157.72/unit)	<u>6134</u>
Professional Development	(\$100/unit)	<u>\$3,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,815</u>

**Total Foundation Program**

**\$2,988,960**

**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  
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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

782.7

**Earned Units**

Teachers	<u>42.82</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**

**48.32**

Salaries

\$2,694,166

Fringe Benefits

\$1,033,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,992</u>
Technology	(\$350/unit)	<u>\$16,912</u>
Library Enhancement	(\$157.72/unit)	<u>7621</u>
Professional Development	(\$100/unit)	<u>\$4,832</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,703</u>

**Total Foundation Program**

**\$3,844,628**

**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  
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**FY 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

362.45

**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

\$1,308,139

Fringe Benefits

\$512,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,712</u>
Technology	(\$350/unit)	<u>\$8,582</u>
Library Enhancement	(\$157.72/unit)	<u>3867</u>
Professional Development	(\$100/unit)	<u>\$2,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,184</u>

**Total Foundation Program**

**\$1,877,453**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

534.2

**Earned Units**

Teachers	<u>26.46</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**

**30.96**

Salaries

\$1,603,116

Fringe Benefits

\$637,341

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,576</u>
Technology	(\$350/unit)	<u>\$10,836</u>
Library Enhancement	(\$157.72/unit)	<u>4883</u>
Professional Development	(\$100/unit)	<u>\$3,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,065</u>

**Total Foundation Program**

**\$2,317,913**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

500.25

**Earned Units**

Teachers	<u>26.96</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**

**31.46**

Salaries

\$1,706,309

Fringe Benefits

\$663,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,876</u>
Technology	(\$350/unit)	<u>\$11,011</u>
Library Enhancement	(\$157.72/unit)	<u>4962</u>
Professional Development	(\$100/unit)	<u>\$3,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,519</u>

**Total Foundation Program**

**\$2,445,022**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

423.2

**Earned Units**

Teachers	<u>22.90</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**

**26.40**

Salaries

\$1,452,978

Fringe Benefits

\$560,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,840</u>
Technology	(\$350/unit)	<u>\$9,240</u>
Library Enhancement	(\$157.72/unit)	<u>4164</u>
Professional Development	(\$100/unit)	<u>\$2,640</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,740</u>

**Total Foundation Program**

**\$2,077,383**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

482.9

**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

\$1,722,390

Fringe Benefits

\$673,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,296</u>
Technology	(\$350/unit)	<u>\$11,256</u>
Library Enhancement	(\$157.72/unit)	<u>5072</u>
Professional Development	(\$100/unit)	<u>\$3,216</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,218</u>

**Total Foundation Program**

**\$2,470,997**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

797.75

**Earned Units**

Teachers	<u>46.10</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**

**51.60**

Salaries

\$2,701,227

Fringe Benefits

\$1,068,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,960</u>
Technology	(\$350/unit)	<u>\$18,060</u>
Library Enhancement	(\$157.72/unit)	<u>8138</u>
Professional Development	(\$100/unit)	<u>\$5,160</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,831</u>

**Total Foundation Program**

**\$3,891,524**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

529.1

**Earned Units**

Teachers	<u>28.60</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**

**33.10**

Salaries

\$1,791,812

Fringe Benefits

\$697,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,860</u>
Technology	(\$350/unit)	<u>\$11,585</u>
Library Enhancement	(\$157.72/unit)	<u>5221</u>
Professional Development	(\$100/unit)	<u>\$3,310</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,683</u>

**Total Foundation Program**

**\$2,568,548**

**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 2021 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 578.9

**Earned Units**

Teachers	<u>35.94</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** 39.44

Salaries \$2,133,135

Fringe Benefits \$830,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,664</u>
Technology	(\$350/unit)	<u>\$13,804</u>
Library Enhancement	(\$157.72/unit)	<u>6220</u>
Professional Development	(\$100/unit)	<u>\$3,944</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,418</u>

**Total Foundation Program** \$3,054,402

**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 2021 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$171,908

Fringe Benefits \$54,934

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$229,257**

**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 2021 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 476.4

**Earned Units**

Teachers	23.73
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** **27.23**

Salaries \$1,442,674

Fringe Benefits \$567,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,338
Technology	(\$350/unit)	\$9,530
Library Enhancement	(\$157.72/unit)	4295
Professional Development	(\$100/unit)	\$2,723
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,730

**Total Foundation Program** **\$2,078,429**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 558.7

**Earned Units**

Teachers	<u>36.89</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** **40.39**

Salaries \$2,243,114

Fringe Benefits \$862,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,234</u>
Technology	(\$350/unit)	<u>\$14,137</u>
Library Enhancement	(\$157.72/unit)	<u>6370</u>
Professional Development	(\$100/unit)	<u>\$4,039</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,902</u>

**Total Foundation Program** **\$3,195,809**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 367.8

**Earned Units**

Teachers	20.49
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** **23.99**

Salaries \$1,314,884

Fringe Benefits \$508,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,394
Technology	(\$350/unit)	\$8,397
Library Enhancement	(\$157.72/unit)	3784
Professional Development	(\$100/unit)	\$2,399
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,585

**Total Foundation Program** **\$1,879,933**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$216,592

Fringe Benefits

\$74,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$294,306**

**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 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

615.65

**Earned Units**

Teachers	<u>34.31</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**

**38.81**

Salaries

\$2,051,913

Fringe Benefits

\$807,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,286</u>
Technology	(\$350/unit)	<u>\$13,584</u>
Library Enhancement	(\$157.72/unit)	<u>6121</u>
Professional Development	(\$100/unit)	<u>\$3,881</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,174</u>

**Total Foundation Program**

**\$2,952,421**

**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 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

653.3

**Earned Units**

Teachers	<u>32.58</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**

**37.08**

Salaries

\$2,012,039

Fringe Benefits

\$781,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,248</u>
Technology	(\$350/unit)	<u>\$12,978</u>
Library Enhancement	(\$157.72/unit)	<u>5848</u>
Professional Development	(\$100/unit)	<u>\$3,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,998</u>

**Total Foundation Program**

**\$2,887,676**

**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**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

311.35

**Earned Units**

Teachers	<u>18.93</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**

**21.43**

Salaries

\$1,131,439

Fringe Benefits

\$445,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,858</u>
Technology	(\$350/unit)	<u>\$7,501</u>
Library Enhancement	(\$157.72/unit)	<u>3380</u>
Professional Development	(\$100/unit)	<u>\$2,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,351</u>

**Total Foundation Program**

**\$1,626,216**

**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  
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**FY 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408.45

**Earned Units**

Teachers	<u>23.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.03**

Salaries

\$1,479,378

Fringe Benefits

\$572,498

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,218</u>
Technology	(\$350/unit)	<u>\$9,461</u>
Library Enhancement	(\$157.72/unit)	<u>4263</u>
Professional Development	(\$100/unit)	<u>\$2,703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,634</u>

**Total Foundation Program**

**\$2,115,155**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

443.2

**Earned Units**

Teachers	31.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**33.60**

Salaries \$1,794,925

Fringe Benefits \$702,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,160
Technology	(\$350/unit)	\$11,760
Library Enhancement	(\$157.72/unit)	5299
Professional Development	(\$100/unit)	\$3,360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,240

**Total Foundation Program**

**\$2,571,528**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

385.25

**Earned Units**

Teachers	<u>22.39</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**

**25.89**

Salaries

\$1,455,619

Fringe Benefits

\$556,131

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,534</u>
Technology	(\$350/unit)	<u>\$9,061</u>
Library Enhancement	(\$157.72/unit)	<u>4083</u>
Professional Development	(\$100/unit)	<u>\$2,589</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,894</u>

**Total Foundation Program**

**\$2,071,911**

**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  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$263,252

Fringe Benefits \$93,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$361,729**

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 613.4

**Earned Units**

Teachers	40.66
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** **44.16**

Salaries \$2,324,137

Fringe Benefits \$916,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$26,496
Technology	(\$350/unit)	\$15,456
Library Enhancement	(\$157.72/unit)	6965
Professional Development	(\$100/unit)	\$4,416
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,005

**Total Foundation Program** **\$3,340,106**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

507.85

**Earned Units**

Teachers	<u>28.29</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**

32.79

Salaries

\$1,796,457

Fringe Benefits

\$694,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,674</u>
Technology	(\$350/unit)	<u>\$11,477</u>
Library Enhancement	(\$157.72/unit)	<u>5172</u>
Professional Development	(\$100/unit)	<u>\$3,279</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,089</u>

**Total Foundation Program**

\$2,569,011

**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  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

543.1

**Earned Units**

Teachers	<u>27.09</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**

**31.59**

Salaries

\$1,702,364

Fringe Benefits

\$663,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,954</u>
Technology	(\$350/unit)	<u>\$11,057</u>
Library Enhancement	(\$157.72/unit)	<u>4982</u>
Professional Development	(\$100/unit)	<u>\$3,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,733</u>

**Total Foundation Program**

**\$2,444,974**

**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**

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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408

**Earned Units**

Teachers	<u>24.85</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**

27.35

Salaries

\$1,500,754

Fringe Benefits

\$580,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,410</u>
Technology	(\$350/unit)	<u>\$9,573</u>
Library Enhancement	(\$157.72/unit)	<u>4314</u>
Professional Development	(\$100/unit)	<u>\$2,735</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,600</u>

**Total Foundation Program**

\$2,144,439

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

463.15

**Earned Units**

Teachers	<u>25.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
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

\$1,551,707

Fringe Benefits

\$602,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,112</u>
Technology	(\$350/unit)	<u>\$9,982</u>
Library Enhancement	(\$157.72/unit)	<u>4498</u>
Professional Development	(\$100/unit)	<u>\$2,852</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,736</u>

**Total Foundation Program**

**\$2,223,086**

**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  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 442.25

**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 \$1,537,958

Fringe Benefits \$588,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,470</u>
Technology	(\$350/unit)	<u>\$9,608</u>
Library Enhancement	(\$157.72/unit)	<u>4329</u>
Professional Development	(\$100/unit)	<u>\$2,745</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,169</u>

**Total Foundation Program** \$2,192,839

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 502.1

**Earned Units**

Teachers	<u>30.57</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** 34.07

Salaries \$1,905,709

Fringe Benefits \$729,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,442</u>
Technology	(\$350/unit)	<u>\$11,925</u>
Library Enhancement	(\$157.72/unit)	<u>5374</u>
Professional Development	(\$100/unit)	<u>\$3,407</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,658</u>

**Total Foundation Program** \$2,714,381

**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  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

402.65

**Earned Units**

Teachers	<u>26.75</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**

**29.25**

Salaries

\$1,523,238

Fringe Benefits

\$603,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,550</u>
Technology	(\$350/unit)	<u>\$10,238</u>
Library Enhancement	(\$157.72/unit)	<u>4613</u>
Professional Development	(\$100/unit)	<u>\$2,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,199</u>

**Total Foundation Program**

**\$2,192,647**

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 351.9

**Earned Units**

Teachers	19.60
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** **23.10**

Salaries \$1,243,044

Fringe Benefits \$484,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,860
Technology	(\$350/unit)	\$8,085
Library Enhancement	(\$157.72/unit)	3643
Professional Development	(\$100/unit)	\$2,310
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,393

**Total Foundation Program** **\$1,782,318**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

351.1

**Earned Units**

Teachers	<u>17.49</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**

**20.99**

Salaries

\$1,071,109

Fringe Benefits

\$428,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,594</u>
Technology	(\$350/unit)	<u>\$7,347</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,333</u>

**Total Foundation Program**

**\$1,551,719**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

604.85

**Earned Units**

Teachers	<u>36.26</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**

39.76

Salaries

\$2,174,845

Fringe Benefits

\$841,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,856</u>
Technology	(\$350/unit)	<u>\$13,916</u>
Library Enhancement	(\$157.72/unit)	<u>6271</u>
Professional Development	(\$100/unit)	<u>\$3,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,364</u>

**Total Foundation Program**

\$3,110,095

**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  
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**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

493.1

**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

\$1,626,660

Fringe Benefits

\$633,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,078</u>
Technology	(\$350/unit)	<u>\$10,546</u>
Library Enhancement	(\$157.72/unit)	<u>4752</u>
Professional Development	(\$100/unit)	<u>\$3,013</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,983</u>

**Total Foundation Program**

**\$2,333,681**

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

532.75

**Earned Units**

Teachers	<u>28.83</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**

**33.33**

Salaries

\$1,836,512

Fringe Benefits

\$708,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,998</u>
Technology	(\$350/unit)	<u>\$11,666</u>
Library Enhancement	(\$157.72/unit)	<u>5257</u>
Professional Development	(\$100/unit)	<u>\$3,333</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,956</u>

**Total Foundation Program**

**\$2,625,136**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 588.7

**Earned Units**

Teachers	<u>35.85</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** 39.35

Salaries \$2,001,507

Fringe Benefits \$802,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,610</u>
Technology	(\$350/unit)	<u>\$13,773</u>
Library Enhancement	(\$157.72/unit)	<u>6206</u>
Professional Development	(\$100/unit)	<u>\$3,935</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,152</u>

**Total Foundation Program** \$2,895,982

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 414.4

**Earned Units**

Teachers	23.09
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** **26.59**

Salaries \$1,462,165

Fringe Benefits \$564,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,954
Technology	(\$350/unit)	\$9,306
Library Enhancement	(\$157.72/unit)	4194
Professional Development	(\$100/unit)	\$2,659
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,080

**Total Foundation Program** **\$2,089,919**

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 547.05

**Earned Units**

Teachers	<u>35.82</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** 39.32

Salaries \$2,079,399

Fringe Benefits \$818,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,592</u>
Technology	(\$350/unit)	<u>\$13,762</u>
Library Enhancement	(\$157.72/unit)	<u>6202</u>
Professional Development	(\$100/unit)	<u>\$3,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,029</u>

**Total Foundation Program** \$2,986,094

**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 2021 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

436.7

**Earned Units**

Teachers	<u>21.79</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**

25.29

Salaries

\$1,338,477

Fringe Benefits

\$526,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,174</u>
Technology	(\$350/unit)	<u>\$8,852</u>
Library Enhancement	(\$157.72/unit)	<u>3989</u>
Professional Development	(\$100/unit)	<u>\$2,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,753</u>

**Total Foundation Program**

\$1,928,223

**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 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$217,180

Fringe Benefits \$74,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,012**

**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  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 438.1

**Earned Units**

Teachers	<u>27.65</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** 30.15

Salaries \$1,664,594

Fringe Benefits \$641,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,090</u>
Technology	(\$350/unit)	<u>\$10,553</u>
Library Enhancement	(\$157.72/unit)	<u>4755</u>
Professional Development	(\$100/unit)	<u>\$3,015</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,858</u>

**Total Foundation Program** \$2,375,355

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

102.25

**Earned Units**

Teachers	<u>6.07</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**

**8.07**

Salaries

\$429,540

Fringe Benefits

\$168,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,842</u>
Technology	(\$350/unit)	<u>\$2,825</u>
Library Enhancement	(\$157.72/unit)	<u>1273</u>
Professional Development	(\$100/unit)	<u>\$807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,669</u>

**Total Foundation Program**

**\$615,435**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 349.05

**Earned Units**

Teachers	<u>21.99</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** 24.49

Salaries \$1,332,955

Fringe Benefits \$517,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,694</u>
Technology	(\$350/unit)	<u>\$8,572</u>
Library Enhancement	(\$157.72/unit)	<u>3863</u>
Professional Development	(\$100/unit)	<u>\$2,449</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,179</u>

**Total Foundation Program** \$1,905,921

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 272.9

**Earned Units**

Teachers	<u>17.16</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** 19.66

Salaries \$1,007,986

Fringe Benefits \$402,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,796</u>
Technology	(\$350/unit)	<u>\$6,881</u>
Library Enhancement	(\$157.72/unit)	<u>3101</u>
Professional Development	(\$100/unit)	<u>\$1,966</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,468</u>

**Total Foundation Program** \$1,454,902

**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  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

232.4

**Earned Units**

Teachers	<u>12.95</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**

14.95

Salaries

\$807,677

Fringe Benefits

\$314,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,970</u>
Technology	(\$350/unit)	<u>\$5,233</u>
Library Enhancement	(\$157.72/unit)	<u>2358</u>
Professional Development	(\$100/unit)	<u>\$1,495</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,430</u>

**Total Foundation Program**

\$1,157,681

**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**

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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 213.4

**Earned Units**

Teachers	<u>11.97</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** 13.97

Salaries \$771,485

Fringe Benefits \$297,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,382</u>
Technology	(\$350/unit)	<u>\$4,890</u>
Library Enhancement	(\$157.72/unit)	<u>2203</u>
Professional Development	(\$100/unit)	<u>\$1,397</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,005</u>

**Total Foundation Program** \$1,101,636

**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**

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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

133.65

**Earned Units**

Teachers	<u>6.70</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**

**8.70**

Salaries

\$494,449

Fringe Benefits

\$187,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,220</u>
Technology	(\$350/unit)	<u>\$3,045</u>
Library Enhancement	(\$157.72/unit)	<u>1372</u>
Professional Development	(\$100/unit)	<u>\$870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,024</u>

**Total Foundation Program**

**\$702,929**

**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  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

237.6

**Earned Units**

Teachers	<u>16.67</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**

**18.67**

Salaries

\$1,022,193

Fringe Benefits

\$395,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,202</u>
Technology	(\$350/unit)	<u>\$6,535</u>
Library Enhancement	(\$157.72/unit)	<u>2945</u>
Professional Development	(\$100/unit)	<u>\$1,867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,820</u>

**Total Foundation Program**

**\$1,458,068**

**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  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

756.55

**Earned Units**

Teachers	<u>42.15</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**

**47.65**

Salaries \$2,548,736

Fringe Benefits \$997,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,590</u>
Technology	(\$350/unit)	<u>\$16,678</u>
Library Enhancement	(\$157.72/unit)	<u>7515</u>
Professional Development	(\$100/unit)	<u>\$4,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,741</u>

**Total Foundation Program**

**\$3,660,337**

**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  
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**FY 2021 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 638.8

**Earned Units**

Teachers	32.02
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** **36.52**

Salaries \$1,951,540

Fringe Benefits \$763,986

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,912
Technology	(\$350/unit)	\$12,782
Library Enhancement	(\$157.72/unit)	5760
Professional Development	(\$100/unit)	\$3,652
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,910

**Total Foundation Program** **\$2,807,542**

**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 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,273

Fringe Benefits

\$74,228

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,124**

**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  
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**FY 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

581.3

**Earned Units**

Teachers	<u>33.67</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**

38.17

Salaries

\$2,039,959

Fringe Benefits

\$798,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,902</u>
Technology	(\$350/unit)	<u>\$13,360</u>
Library Enhancement	(\$157.72/unit)	<u>6020</u>
Professional Development	(\$100/unit)	<u>\$3,817</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,598</u>

**Total Foundation Program**

\$2,928,209

**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  
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**FY 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

568.35

**Earned Units**

Teachers	<u>37.50</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**

**41.00**

Salaries

\$2,226,482

Fringe Benefits

\$864,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,600</u>
Technology	(\$350/unit)	<u>\$14,350</u>
Library Enhancement	(\$157.72/unit)	<u>6467</u>
Professional Development	(\$100/unit)	<u>\$4,100</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,626</u>

**Total Foundation Program**

**\$3,183,487**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

511.1

**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 \$1,504,407

Fringe Benefits \$607,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,994</u>
Technology	(\$350/unit)	<u>\$10,497</u>
Library Enhancement	(\$157.72/unit)	<u>4730</u>
Professional Development	(\$100/unit)	<u>\$2,999</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,333</u>

**Total Foundation Program**

**\$2,186,571**

**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  
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**FY 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

457.8

**Earned Units**

Teachers	<u>25.50</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**

**29.00**

Salaries \$1,565,437

Fringe Benefits \$609,841

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,400</u>
Technology	(\$350/unit)	<u>\$10,150</u>
Library Enhancement	(\$157.72/unit)	<u>4574</u>
Professional Development	(\$100/unit)	<u>\$2,900</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,335</u>

**Total Foundation Program**

**\$2,244,637**

**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 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

375.7

**Earned Units**

Teachers	<u>21.59</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**

**25.09**

Salaries

\$1,365,274

Fringe Benefits

\$529,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,054</u>
Technology	(\$350/unit)	<u>\$8,782</u>
Library Enhancement	(\$157.72/unit)	<u>3957</u>
Professional Development	(\$100/unit)	<u>\$2,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,178</u>

**Total Foundation Program**

**\$1,953,566**

**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 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

792.8

**Earned Units**

Teachers	45.85
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**

**51.35**

Salaries

\$2,884,968

Fringe Benefits

\$1,102,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,810
Technology	(\$350/unit)	\$17,973
Library Enhancement	(\$157.72/unit)	8099
Professional Development	(\$100/unit)	\$5,135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,460

**Total Foundation Program**

**\$4,109,049**

**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  
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**FY 2021 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 485.2

**Earned Units**

Teachers	27.77
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** **31.27**

Salaries \$1,767,457

Fringe Benefits \$673,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,762
Technology	(\$350/unit)	\$10,945
Library Enhancement	(\$157.72/unit)	4932
Professional Development	(\$100/unit)	\$3,127
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,390

**Total Foundation Program** **\$2,515,194**

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$261,103

Fringe Benefits \$93,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$359,147**

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

800

**Earned Units**

Teachers	<u>44.57</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**

**50.07**

Salaries

\$2,545,328

Fringe Benefits

\$1,021,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,042</u>
Technology	(\$350/unit)	<u>\$17,525</u>
Library Enhancement	(\$157.72/unit)	<u>7897</u>
Professional Development	(\$100/unit)	<u>\$5,007</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,000</u>

**Total Foundation Program**

**\$3,687,012**

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

715.15

**Earned Units**

Teachers	<u>50.19</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**

53.69

Salaries

\$2,715,034

Fringe Benefits

\$1,092,162

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,214</u>
Technology	(\$350/unit)	<u>\$18,792</u>
Library Enhancement	(\$157.72/unit)	<u>8468</u>
Professional Development	(\$100/unit)	<u>\$5,369</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,636</u>

**Total Foundation Program**

\$3,925,675

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

668.4

**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

\$2,084,518

Fringe Benefits

\$832,010

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,348</u>
Technology	(\$350/unit)	<u>\$14,203</u>
Library Enhancement	(\$157.72/unit)	<u>6400</u>
Professional Development	(\$100/unit)	<u>\$4,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,130</u>

**Total Foundation Program**

**\$3,015,667**

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

653.25

**Earned Units**

Teachers	<u>32.75</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**

37.25

Salaries

\$1,966,149

Fringe Benefits

\$774,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,350</u>
Technology	(\$350/unit)	<u>\$13,038</u>
Library Enhancement	(\$157.72/unit)	<u>5875</u>
Professional Development	(\$100/unit)	<u>\$3,725</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,994</u>

**Total Foundation Program**

\$2,834,475

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

760.2

**Earned Units**

Teachers	<u>43.68</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**

**49.18**

Salaries

\$2,596,763

Fringe Benefits

\$1,022,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,508</u>
Technology	(\$350/unit)	<u>\$17,213</u>
Library Enhancement	(\$157.72/unit)	<u>7757</u>
Professional Development	(\$100/unit)	<u>\$4,918</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,015</u>

**Total Foundation Program**

**\$3,735,701**

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

664

**Earned Units**

Teachers	<u>46.60</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**

**50.10**

Salaries

\$2,582,044

Fringe Benefits

\$1,028,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,060</u>
Technology	(\$350/unit)	<u>\$17,535</u>
Library Enhancement	(\$157.72/unit)	<u>7902</u>
Professional Development	(\$100/unit)	<u>\$5,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,800</u>

**Total Foundation Program**

**\$3,721,262**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

570.25

**Earned Units**

Teachers	<u>27.92</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**

32.42

Salaries

\$1,717,555

Fringe Benefits

\$675,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,452</u>
Technology	(\$350/unit)	<u>\$11,347</u>
Library Enhancement	(\$157.72/unit)	<u>5113</u>
Professional Development	(\$100/unit)	<u>\$3,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,769</u>

**Total Foundation Program**

\$2,474,695

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

350

**Earned Units**

Teachers	<u>17.76</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**

**21.26**

Salaries

\$1,081,779

Fringe Benefits

\$433,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,756</u>
Technology	(\$350/unit)	<u>\$7,441</u>
Library Enhancement	(\$157.72/unit)	<u>3353</u>
Professional Development	(\$100/unit)	<u>\$2,126</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,250</u>

**Total Foundation Program**

**\$1,567,523**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

667.5

**Earned Units**

Teachers	<u>37.19</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**

**41.69**

Salaries

\$2,263,424

Fringe Benefits

\$879,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,014</u>
Technology	(\$350/unit)	<u>\$14,592</u>
Library Enhancement	(\$157.72/unit)	<u>6575</u>
Professional Development	(\$100/unit)	<u>\$4,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,063</u>

**Total Foundation Program**

**\$3,243,148**

**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 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

466.95

**Earned Units**

Teachers	<u>26.87</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**

**30.37**

Salaries

\$1,626,539

Fringe Benefits

\$636,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,222</u>
Technology	(\$350/unit)	<u>\$10,630</u>
Library Enhancement	(\$157.72/unit)	<u>4790</u>
Professional Development	(\$100/unit)	<u>\$3,037</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,021</u>

**Total Foundation Program**

**\$2,334,302**

**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  
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**FY 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

677.2

**Earned Units**

Teachers	<u>38.89</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**

**43.39**

Salaries

\$2,226,526

Fringe Benefits

\$889,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,034</u>
Technology	(\$350/unit)	<u>\$15,186</u>
Library Enhancement	(\$157.72/unit)	<u>6843</u>
Professional Development	(\$100/unit)	<u>\$4,339</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,790</u>

**Total Foundation Program**

**\$3,218,871**

**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**

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**FY 2021 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

541.35

**Earned Units**

Teachers	<u>31.22</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**

35.72

Salaries

\$1,903,570

Fringe Benefits

\$746,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,432</u>
Technology	(\$350/unit)	<u>\$12,502</u>
Library Enhancement	(\$157.72/unit)	<u>5634</u>
Professional Development	(\$100/unit)	<u>\$3,572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,601</u>

**Total Foundation Program**

\$2,733,510

**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**

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**FY 2021 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$13,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$56,604

**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  
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**FY 2021 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

290.85

**Earned Units**

Teachers	<u>15.73</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**

**19.23**

Salaries

\$990,856

Fringe Benefits

\$394,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,538</u>
Technology	(\$350/unit)	<u>\$6,731</u>
Library Enhancement	(\$157.72/unit)	<u>3033</u>
Professional Development	(\$100/unit)	<u>\$1,923</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,814</u>

**Total Foundation Program**

**\$1,430,781**

**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  
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**FY 2021 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 308.85

**Earned Units**

Teachers	18.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.35**

Salaries \$1,191,578

Fringe Benefits \$456,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,810
Technology	(\$350/unit)	\$7,472
Library Enhancement	(\$157.72/unit)	3367
Professional Development	(\$100/unit)	\$2,135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,164

**Total Foundation Program** **\$1,697,366**

**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  
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**FY 2021 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 302.9

**Earned Units**

Teachers	<u>18.43</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** 20.93

Salaries \$1,084,318

Fringe Benefits \$430,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,558</u>
Technology	(\$350/unit)	<u>\$7,326</u>
Library Enhancement	(\$157.72/unit)	<u>3301</u>
Professional Development	(\$100/unit)	<u>\$2,093</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,718</u>

**Total Foundation Program** \$1,563,290

**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  
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**FY 2021 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

273.7

**Earned Units**

Teachers	<u>14.83</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**

**18.33**

Salaries

\$981,362

Fringe Benefits

\$383,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,998</u>
Technology	(\$350/unit)	<u>\$6,415</u>
Library Enhancement	(\$157.72/unit)	<u>2891</u>
Professional Development	(\$100/unit)	<u>\$1,833</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,528</u>

**Total Foundation Program**

**\$1,407,857**

**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 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$218,375

Fringe Benefits

\$74,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$296,448**

**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 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

297.5

**Earned Units**

Teachers	<u>16.58</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**

**20.08**

Salaries

\$1,101,580

Fringe Benefits

\$425,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,048</u>
Technology	(\$350/unit)	<u>\$7,028</u>
Library Enhancement	(\$157.72/unit)	<u>3167</u>
Professional Development	(\$100/unit)	<u>\$2,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,313</u>

**Total Foundation Program**

**\$1,573,960**

**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  
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**FY 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

296.95

**Earned Units**

Teachers	<u>19.62</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**

**22.12**

Salaries

\$1,180,610

Fringe Benefits

\$462,455

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,272</u>
Technology	(\$350/unit)	<u>\$7,742</u>
Library Enhancement	(\$157.72/unit)	<u>3489</u>
Professional Development	(\$100/unit)	<u>\$2,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,271</u>

**Total Foundation Program**

**\$1,692,051**

**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  
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**FY 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

350.45

**Earned Units**

Teachers	<u>17.54</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**

**21.04**

Salaries

\$1,166,587

Fringe Benefits

\$448,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,624</u>
Technology	(\$350/unit)	<u>\$7,364</u>
Library Enhancement	(\$157.72/unit)	<u>3318</u>
Professional Development	(\$100/unit)	<u>\$2,104</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,284</u>

**Total Foundation Program**

**\$1,666,940**

**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 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

446.2

**Earned Units**

Teachers	<u>24.85</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**

**28.35**

Salaries

\$1,488,774

Fringe Benefits

\$587,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,010</u>
Technology	(\$350/unit)	<u>\$9,923</u>
Library Enhancement	(\$157.72/unit)	<u>4471</u>
Professional Development	(\$100/unit)	<u>\$2,835</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,465</u>

**Total Foundation Program**

**\$2,144,279**

**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  
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**FY 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

328.2

**Earned Units**

Teachers	<u>18.38</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**

**20.88**

Salaries

\$1,148,607

Fringe Benefits

\$443,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,528</u>
Technology	(\$350/unit)	<u>\$7,308</u>
Library Enhancement	(\$157.72/unit)	<u>3293</u>
Professional Development	(\$100/unit)	<u>\$2,088</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,615</u>

**Total Foundation Program**

**\$1,641,852**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 341.4

**Earned Units**

Teachers	23.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.45**

Salaries \$1,499,654

Fringe Benefits \$570,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,870
Technology	(\$350/unit)	\$9,257
Library Enhancement	(\$157.72/unit)	4172
Professional Development	(\$100/unit)	\$2,645
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,605

**Total Foundation Program** **\$2,127,890**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

247.55

**Earned Units**

Teachers	<u>12.35</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**

14.35

Salaries

\$784,996

Fringe Benefits

\$303,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,610</u>
Technology	(\$350/unit)	<u>\$5,023</u>
Library Enhancement	(\$157.72/unit)	<u>2263</u>
Professional Development	(\$100/unit)	<u>\$1,435</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,566</u>

**Total Foundation Program**

\$1,124,748

**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**

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**FY 2021 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$15,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$68,756

**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**

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**FY 2021 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 508.9

**Earned Units**

Teachers	<u>31.13</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** 34.63

Salaries \$1,920,743

Fringe Benefits \$738,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,778</u>
Technology	(\$350/unit)	<u>\$12,120</u>
Library Enhancement	(\$157.72/unit)	<u>5462</u>
Professional Development	(\$100/unit)	<u>\$3,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,168</u>

**Total Foundation Program** \$2,739,316

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

528.85

**Earned Units**

Teachers	<u>32.27</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**

35.77

Salaries

\$1,938,239

Fringe Benefits

\$753,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,462</u>
Technology	(\$350/unit)	<u>\$12,519</u>
Library Enhancement	(\$157.72/unit)	<u>5642</u>
Professional Development	(\$100/unit)	<u>\$3,577</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,664</u>

**Total Foundation Program**

\$2,774,791

**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**

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**FY 2021 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

288.2

**Earned Units**

Teachers	<u>14.63</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**

**18.13**

Salaries \$1,004,495

Fringe Benefits \$386,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,878</u>
Technology	(\$350/unit)	<u>\$6,346</u>
Library Enhancement	(\$157.72/unit)	<u>2859</u>
Professional Development	(\$100/unit)	<u>\$1,813</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,615</u>

**Total Foundation Program**

**\$1,434,462**

**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  
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**FY 2021 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

507.6

**Earned Units**

Teachers	<u>28.28</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**

32.78

Salaries

\$1,822,206

Fringe Benefits

\$699,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,668</u>
Technology	(\$350/unit)	<u>\$11,473</u>
Library Enhancement	(\$157.72/unit)	<u>5170</u>
Professional Development	(\$100/unit)	<u>\$3,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,070</u>

**Total Foundation Program**

\$2,599,811

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$217,186

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	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,019**

**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  
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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 305.05

**Earned Units**

Teachers	20.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.84**

Salaries \$1,314,169

Fringe Benefits \$496,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,704
Technology	(\$350/unit)	\$7,994
Library Enhancement	(\$157.72/unit)	3602
Professional Development	(\$100/unit)	\$2,284
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,879

**Total Foundation Program** **\$1,861,294**

**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**

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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 267.7

**Earned Units**

Teachers	<u>13.31</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** **16.81**

Salaries \$962,791

Fringe Benefits \$364,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,086</u>
Technology	(\$350/unit)	<u>\$5,884</u>
Library Enhancement	(\$157.72/unit)	<u>2651</u>
Professional Development	(\$100/unit)	<u>\$1,681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,078</u>

**Total Foundation Program** **\$1,367,819**

**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**

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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 582.1

**Earned Units**

Teachers	<u>31.82</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** 36.32

Salaries \$1,979,781

Fringe Benefits \$767,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,792</u>
Technology	(\$350/unit)	<u>\$12,712</u>
Library Enhancement	(\$157.72/unit)	<u>5728</u>
Professional Development	(\$100/unit)	<u>\$3,632</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,658</u>

**Total Foundation Program** \$2,834,943

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

209

**Earned Units**

Teachers	<u>12.72</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**

14.72

Salaries

\$826,479

Fringe Benefits

\$315,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,832</u>
Technology	(\$350/unit)	<u>\$5,152</u>
Library Enhancement	(\$157.72/unit)	<u>2322</u>
Professional Development	(\$100/unit)	<u>\$1,472</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,675</u>

**Total Foundation Program**

\$1,175,899

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 213.75

**Earned Units**

Teachers	<u>13.18</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** 15.18

Salaries \$808,087

Fringe Benefits \$316,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,108</u>
Technology	(\$350/unit)	<u>\$5,313</u>
Library Enhancement	(\$157.72/unit)	<u>2394</u>
Professional Development	(\$100/unit)	<u>\$1,518</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,031</u>

**Total Foundation Program** \$1,159,388

**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  
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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

359.85

**Earned Units**

Teachers	<u>23.68</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**

**26.18**

Salaries

\$1,386,117

Fringe Benefits

\$545,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,708</u>
Technology	(\$350/unit)	<u>\$9,163</u>
Library Enhancement	(\$157.72/unit)	<u>4129</u>
Professional Development	(\$100/unit)	<u>\$2,618</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,989</u>

**Total Foundation Program**

**\$1,989,807**

**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**

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**FY 2021 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

518.45

**Earned Units**

Teachers	<u>27.24</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**

31.74

Salaries

\$1,706,357

Fringe Benefits

\$666,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,044</u>
Technology	(\$350/unit)	<u>\$11,109</u>
Library Enhancement	(\$157.72/unit)	<u>5006</u>
Professional Development	(\$100/unit)	<u>\$3,174</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,884</u>

**Total Foundation Program**

\$2,449,627

**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  
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**FY 2021 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<u>9.19</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**

**10.94**

Salaries

\$670,371

Fringe Benefits

\$246,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,564</u>
Technology	(\$350/unit)	<u>\$3,829</u>
Library Enhancement	(\$157.72/unit)	<u>1725</u>
Professional Development	(\$100/unit)	<u>\$1,094</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,825</u>

**Total Foundation Program**

**\$939,538**

**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  
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**FY 2021 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

512.8

**Earned Units**

Teachers	<u>29.66</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**

**34.16**

Salaries

\$1,846,696

Fringe Benefits

\$718,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,496</u>
Technology	(\$350/unit)	<u>\$11,956</u>
Library Enhancement	(\$157.72/unit)	<u>5388</u>
Professional Development	(\$100/unit)	<u>\$3,416</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,460</u>

**Total Foundation Program**

**\$2,645,310**

**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  
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**FY 2021 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

646.4

**Earned Units**

Teachers	<u>39.09</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**

42.59

Salaries

\$2,125,069

Fringe Benefits

\$860,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,554</u>
Technology	(\$350/unit)	<u>\$14,906</u>
Library Enhancement	(\$157.72/unit)	<u>6717</u>
Professional Development	(\$100/unit)	<u>\$4,259</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,480</u>

**Total Foundation Program**

\$3,085,582

**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  
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**FY 2021 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

461.6

**Earned Units**

Teachers	<u>24.93</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**

**28.43**

Salaries

\$1,431,442

Fringe Benefits

\$577,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,058</u>
Technology	(\$350/unit)	<u>\$9,951</u>
Library Enhancement	(\$157.72/unit)	<u>4484</u>
Professional Development	(\$100/unit)	<u>\$2,843</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,620</u>

**Total Foundation Program**

**\$2,077,468**

**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 2021 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 761.6

**Earned Units**

Teachers	43.81
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** **49.31**

Salaries \$2,616,955

Fringe Benefits \$1,027,913

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,586
Technology	(\$350/unit)	\$17,259
Library Enhancement	(\$157.72/unit)	7777
Professional Development	(\$100/unit)	\$4,931
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$57,120

**Total Foundation Program** **\$3,761,541**

**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 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$215,175

Fringe Benefits

\$78,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,100</u>
Technology	(\$350/unit)	<u>\$1,225</u>
Library Enhancement	(\$157.72/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**

**\$300,162**

**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 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 281.05

**Earned Units**

Teachers	<u>17.08</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** 19.58

Salaries \$1,091,525

Fringe Benefits \$418,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,748</u>
Technology	(\$350/unit)	<u>\$6,853</u>
Library Enhancement	(\$157.72/unit)	<u>3088</u>
Professional Development	(\$100/unit)	<u>\$1,958</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,079</u>

**Total Foundation Program** \$1,554,962

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

234.35

**Earned Units**

Teachers	<u>12.61</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**

**14.61**

Salaries

\$772,831

Fringe Benefits

\$304,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,766</u>
Technology	(\$350/unit)	<u>\$5,114</u>
Library Enhancement	(\$157.72/unit)	<u>2304</u>
Professional Development	(\$100/unit)	<u>\$1,461</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,576</u>

**Total Foundation Program**

**\$1,112,099**

**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 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 413.2

**Earned Units**

Teachers	22.23
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** **25.73**

Salaries \$1,374,173

Fringe Benefits \$538,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,438
Technology	(\$350/unit)	\$9,005
Library Enhancement	(\$157.72/unit)	4058
Professional Development	(\$100/unit)	\$2,573
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,990

**Total Foundation Program** **\$1,974,344**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 466.8

**Earned Units**

Teachers	28.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.94**

Salaries \$1,629,138

Fringe Benefits \$642,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,564
Technology	(\$350/unit)	\$10,829
Library Enhancement	(\$157.72/unit)	4880
Professional Development	(\$100/unit)	\$3,094
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,010

**Total Foundation Program** **\$2,343,892**

**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**

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**FY 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

465.5

**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

\$1,552,313

Fringe Benefits

\$602,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,148</u>
Technology	(\$350/unit)	<u>\$10,003</u>
Library Enhancement	(\$157.72/unit)	<u>4508</u>
Professional Development	(\$100/unit)	<u>\$2,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,912</u>

**Total Foundation Program**

**\$2,224,673**

**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					_____

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**FY 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

214.6

**Earned Units**

Teachers	<u>12.85</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**

**14.85**

Salaries

\$817,916

Fringe Benefits

\$315,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,910</u>
Technology	(\$350/unit)	<u>\$5,198</u>
Library Enhancement	(\$157.72/unit)	<u>2342</u>
Professional Development	(\$100/unit)	<u>\$1,485</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,095</u>

**Total Foundation Program**

**\$1,167,509**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

319.85

**Earned Units**

Teachers	<u>19.72</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**

22.22

Salaries

\$1,165,172

Fringe Benefits

\$460,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,332</u>
Technology	(\$350/unit)	<u>\$7,777</u>
Library Enhancement	(\$157.72/unit)	<u>3505</u>
Professional Development	(\$100/unit)	<u>\$2,222</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,989</u>

**Total Foundation Program**

\$1,676,360

**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					_____

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**FY 2021 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

149.15

**Earned Units**

Teachers	<u>9.16</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**

**11.16**

Salaries

\$612,824

Fringe Benefits

\$236,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,696</u>
Technology	(\$350/unit)	<u>\$3,906</u>
Library Enhancement	(\$157.72/unit)	<u>1760</u>
Professional Development	(\$100/unit)	<u>\$1,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,186</u>

**Total Foundation Program**

**\$874,266**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Conecuh County

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

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

\$171,925

Fringe Benefits

\$54,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$229,277**

**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					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

109.6

**Earned Units**

Teachers	<u>6.46</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**

**8.46**

Salaries

\$432,378

Fringe Benefits

\$173,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,076</u>
Technology	(\$350/unit)	<u>\$2,961</u>
Library Enhancement	(\$157.72/unit)	<u>1334</u>
Professional Development	(\$100/unit)	<u>\$846</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,220</u>

**Total Foundation Program**

**\$623,828**

**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					_____



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**FY 2021 BUDGET**

Conecuh County

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

345

**Earned Units**

Teachers	<u>21.56</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**

**24.06**

Salaries

\$1,289,340

Fringe Benefits

\$504,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,436</u>
Technology	(\$350/unit)	<u>\$8,421</u>
Library Enhancement	(\$157.72/unit)	<u>3795</u>
Professional Development	(\$100/unit)	<u>\$2,406</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,875</u>

**Total Foundation Program**

**\$1,848,331**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2021 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 326.9

**Earned Units**

Teachers	<u>18.20</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** 21.70

Salaries \$1,130,043

Fringe Benefits \$448,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,020</u>
Technology	(\$350/unit)	<u>\$7,595</u>
Library Enhancement	(\$157.72/unit)	<u>3423</u>
Professional Development	(\$100/unit)	<u>\$2,170</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,518</u>

**Total Foundation Program** \$1,628,775

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

137.35

**Earned Units**

Teachers	<u>8.04</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**

**10.04**

Salaries

\$520,083

Fringe Benefits

\$206,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,024</u>
Technology	(\$350/unit)	<u>\$3,514</u>
Library Enhancement	(\$157.72/unit)	<u>1584</u>
Professional Development	(\$100/unit)	<u>\$1,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,301</u>

**Total Foundation Program**

**\$749,235**

**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					_____

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**FY 2021 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 174.95

**Earned Units**

Teachers	<u>8.76</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** 10.76

Salaries \$567,839

Fringe Benefits \$223,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,456</u>
Technology	(\$350/unit)	<u>\$3,766</u>
Library Enhancement	(\$157.72/unit)	<u>1697</u>
Professional Development	(\$100/unit)	<u>\$1,076</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,121</u>

**Total Foundation Program** \$817,611

**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**

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**FY 2021 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

113.75

**Earned Units**

Teachers	<u>6.84</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**

**8.84**

Salaries

\$464,526

Fringe Benefits

\$183,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,304</u>
Technology	(\$350/unit)	<u>\$3,094</u>
Library Enhancement	(\$157.72/unit)	<u>1394</u>
Professional Development	(\$100/unit)	<u>\$884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,531</u>

**Total Foundation Program**

**\$667,080**

**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**

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**FY 2021 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

615.75

**Earned Units**

Teachers	<u>34.24</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**

**38.74**

Salaries

\$2,304,284

Fringe Benefits

\$857,566

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,244</u>
Technology	(\$350/unit)	<u>\$13,559</u>
Library Enhancement	(\$157.72/unit)	<u>6110</u>
Professional Development	(\$100/unit)	<u>\$3,874</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,181</u>

**Total Foundation Program**

**\$3,254,818**

**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**

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**FY 2021 BUDGET**

Coosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$144,987

Fringe Benefits

\$49,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$196,915**

**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 2021 BUDGET**

Coosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

442.45

**Earned Units**

Teachers	<u>26.75</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**

**29.25**

Salaries

\$1,455,265

Fringe Benefits

\$590,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,550</u>
Technology	(\$350/unit)	<u>\$10,238</u>
Library Enhancement	(\$157.72/unit)	<u>4613</u>
Professional Development	(\$100/unit)	<u>\$2,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,184</u>

**Total Foundation Program**

**\$2,113,973**

**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  
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**FY 2021 BUDGET**

Coosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

350.1

**Earned Units**

Teachers	<u>18.83</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**

**22.33**

Salaries

\$1,229,758

Fringe Benefits

\$474,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,398</u>
Technology	(\$350/unit)	<u>\$7,816</u>
Library Enhancement	(\$157.72/unit)	<u>3522</u>
Professional Development	(\$100/unit)	<u>\$2,233</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,258</u>

**Total Foundation Program**

**\$1,757,470**

**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  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$35,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$900</u>
Technology	(\$350/unit)	<u>\$525</u>
Library Enhancement	(\$157.72/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**

**\$138,100**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

181.4

**Earned Units**

Teachers	<u>10.92</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**

12.92

Salaries

\$692,383

Fringe Benefits

\$270,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,752</u>
Technology	(\$350/unit)	<u>\$4,522</u>
Library Enhancement	(\$157.72/unit)	<u>2038</u>
Professional Development	(\$100/unit)	<u>\$1,292</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,605</u>

**Total Foundation Program**

\$992,271

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

245.45

**Earned Units**

Teachers	<u>13.26</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**

**15.26**

Salaries

\$796,475

Fringe Benefits

\$315,412

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,156</u>
Technology	(\$350/unit)	<u>\$5,341</u>
Library Enhancement	(\$157.72/unit)	<u>2407</u>
Professional Development	(\$100/unit)	<u>\$1,526</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,409</u>

**Total Foundation Program**

**\$1,148,726**

**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  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

494.5

**Earned Units**

Teachers	<u>28.57</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**

32.07

Salaries

\$1,709,882

Fringe Benefits

\$670,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,242</u>
Technology	(\$350/unit)	<u>\$11,224</u>
Library Enhancement	(\$157.72/unit)	<u>5058</u>
Professional Development	(\$100/unit)	<u>\$3,207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,088</u>

**Total Foundation Program**

\$2,455,817

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

245.65

**Earned Units**

Teachers	<u>13.27</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**

15.27

Salaries

\$836,122

Fringe Benefits

\$323,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,162</u>
Technology	(\$350/unit)	<u>\$5,345</u>
Library Enhancement	(\$157.72/unit)	<u>2408</u>
Professional Development	(\$100/unit)	<u>\$1,527</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,424</u>

**Total Foundation Program**

\$1,196,484

**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  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

278.15

**Earned Units**

Teachers	<u>16.70</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**

**19.20**

Salaries

\$984,119

Fringe Benefits

\$393,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,520</u>
Technology	(\$350/unit)	<u>\$6,720</u>
Library Enhancement	(\$157.72/unit)	<u>3028</u>
Professional Development	(\$100/unit)	<u>\$1,920</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,861</u>

**Total Foundation Program**

**\$1,421,392**

**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  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

556.3

**Earned Units**

Teachers	<u>34.70</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**

**38.20**

Salaries

\$2,036,032

Fringe Benefits

\$798,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,920</u>
Technology	(\$350/unit)	<u>\$13,370</u>
Library Enhancement	(\$157.72/unit)	<u>6025</u>
Professional Development	(\$100/unit)	<u>\$3,820</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,723</u>

**Total Foundation Program**

**\$2,921,957**

**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  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

274.2

**Earned Units**

Teachers	<u>13.76</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**

17.26

Salaries

\$938,917

Fringe Benefits

\$364,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,356</u>
Technology	(\$350/unit)	<u>\$6,041</u>
Library Enhancement	(\$157.72/unit)	<u>2722</u>
Professional Development	(\$100/unit)	<u>\$1,726</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,565</u>

**Total Foundation Program**

\$1,344,740

**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  
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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

392.35

**Earned Units**

Teachers	<u>21.86</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**

**25.36**

Salaries

\$1,350,666

Fringe Benefits

\$529,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,216</u>
Technology	(\$350/unit)	<u>\$8,876</u>
Library Enhancement	(\$157.72/unit)	<u>4000</u>
Professional Development	(\$100/unit)	<u>\$2,536</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,426</u>

**Total Foundation Program**

**\$1,940,334**

**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**

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**FY 2021 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 248

**Earned Units**

Teachers	<u>15.19</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** 17.19

Salaries \$905,157

Fringe Benefits \$356,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,314</u>
Technology	(\$350/unit)	<u>\$6,017</u>
Library Enhancement	(\$157.72/unit)	<u>2711</u>
Professional Development	(\$100/unit)	<u>\$1,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,600</u>

**Total Foundation Program** \$1,301,422

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$129,527

Fringe Benefits

\$43,860

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$175,501

**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 2021 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

525.35

**Earned Units**

Teachers	<u>30.42</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**

**34.92**

Salaries

\$1,922,728

Fringe Benefits

\$741,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,952</u>
Technology	(\$350/unit)	<u>\$12,222</u>
Library Enhancement	(\$157.72/unit)	<u>5508</u>
Professional Development	(\$100/unit)	<u>\$3,492</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,401</u>

**Total Foundation Program**

**\$2,746,231**

**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 2021 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

817.15

**Earned Units**

Teachers	<u>46.75</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**

52.25

Salaries

\$2,733,734

Fringe Benefits

\$1,081,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,350</u>
Technology	(\$350/unit)	<u>\$18,288</u>
Library Enhancement	(\$157.72/unit)	<u>8241</u>
Professional Development	(\$100/unit)	<u>\$5,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,286</u>

**Total Foundation Program**

\$3,939,421

**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 2021 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 825.85

**Earned Units**

Teachers	<u>47.54</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** 53.04

Salaries \$2,751,517

Fringe Benefits \$1,092,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,824</u>
Technology	(\$350/unit)	<u>\$18,564</u>
Library Enhancement	(\$157.72/unit)	<u>8365</u>
Professional Development	(\$100/unit)	<u>\$5,304</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,939</u>

**Total Foundation Program** \$3,970,417

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$262,743

Fringe Benefits

\$93,543

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$361,117**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 326.3

**Earned Units**

Teachers	19.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.70**

Salaries \$1,219,580

Fringe Benefits \$466,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,020
Technology	(\$350/unit)	\$7,595
Library Enhancement	(\$157.72/unit)	3423
Professional Development	(\$100/unit)	\$2,170
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,472

**Total Foundation Program** **\$1,736,294**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 253.65

**Earned Units**

Teachers	14.14
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** **17.64**

Salaries \$970,750

Fringe Benefits \$374,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,584
Technology	(\$350/unit)	\$6,174
Library Enhancement	(\$157.72/unit)	2782
Professional Development	(\$100/unit)	\$1,764
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,024

**Total Foundation Program** **\$1,385,761**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

483.8

**Earned Units**

Teachers	<u>28.61</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**

31.11

Salaries

\$1,618,396

Fringe Benefits

\$641,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,666</u>
Technology	(\$350/unit)	<u>\$10,889</u>
Library Enhancement	(\$157.72/unit)	<u>4907</u>
Professional Development	(\$100/unit)	<u>\$3,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,285</u>

**Total Foundation Program**

\$2,334,196

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 166.95

**Earned Units**

Teachers	9.78
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** **12.78**

Salaries \$686,472

Fringe Benefits \$268,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,668
Technology	(\$350/unit)	\$4,473
Library Enhancement	(\$157.72/unit)	2016
Professional Development	(\$100/unit)	\$1,278
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,521

**Total Foundation Program** **\$982,494**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

481.05

**Earned Units**

Teachers	<u>26.81</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**

**30.31**

Salaries

\$1,676,728

Fringe Benefits

\$645,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,186</u>
Technology	(\$350/unit)	<u>\$10,609</u>
Library Enhancement	(\$157.72/unit)	<u>4780</u>
Professional Development	(\$100/unit)	<u>\$3,031</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,079</u>

**Total Foundation Program**

**\$2,394,972**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 555.8

**Earned Units**

Teachers	<u>35.28</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** 38.78

Salaries \$2,080,793

Fringe Benefits \$812,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,268</u>
Technology	(\$350/unit)	<u>\$13,573</u>
Library Enhancement	(\$157.72/unit)	<u>6116</u>
Professional Development	(\$100/unit)	<u>\$3,878</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,685</u>

**Total Foundation Program** \$2,982,285

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

310.55

**Earned Units**

Teachers	<u>15.58</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**

**19.08**

Salaries

\$1,021,418

Fringe Benefits

\$399,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,448</u>
Technology	(\$350/unit)	<u>\$6,678</u>
Library Enhancement	(\$157.72/unit)	<u>3009</u>
Professional Development	(\$100/unit)	<u>\$1,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,291</u>

**Total Foundation Program**

**\$1,467,267**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 425.8

**Earned Units**

Teachers	23.72
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** **27.22**

Salaries \$1,449,604

Fringe Benefits \$568,433

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$16,332
Technology (\$350/unit)	\$9,527
Library Enhancement (\$157.72/unit)	4293
Professional Development (\$100/unit)	\$2,722
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$31,935

**Total Foundation Program** **\$2,082,846**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

366.75

**Earned Units**

Teachers	<u>20.70</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**

**23.20**

Salaries

\$1,241,025

Fringe Benefits

\$485,592

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,920</u>
Technology	(\$350/unit)	<u>\$8,120</u>
Library Enhancement	(\$157.72/unit)	<u>3659</u>
Professional Development	(\$100/unit)	<u>\$2,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,506</u>

**Total Foundation Program**

**\$1,782,142**

**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**

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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 345

**Earned Units**

Teachers	<u>17.33</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** 20.83

Salaries \$1,157,761

Fringe Benefits \$444,748

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,498</u>
Technology	(\$350/unit)	<u>\$7,290</u>
Library Enhancement	(\$157.72/unit)	<u>3285</u>
Professional Development	(\$100/unit)	<u>\$2,083</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,875</u>

**Total Foundation Program** \$1,653,540

**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**

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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 327.6

**Earned Units**

Teachers	22.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.49**

Salaries \$1,384,679

Fringe Benefits \$537,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,294
Technology	(\$350/unit)	\$8,922
Library Enhancement	(\$157.72/unit)	4020
Professional Development	(\$100/unit)	\$2,549
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,570

**Total Foundation Program** **\$1,977,818**

**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**

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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

184.8

**Earned Units**

Teachers	<u>11.14</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**

**13.14**

Salaries

\$711,615

Fringe Benefits

\$276,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,884</u>
Technology	(\$350/unit)	<u>\$4,599</u>
Library Enhancement	(\$157.72/unit)	<u>2072</u>
Professional Development	(\$100/unit)	<u>\$1,314</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,860</u>

**Total Foundation Program**

**\$1,018,130**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

372.4

**Earned Units**

Teachers	<u>20.74</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**

**24.24**

Salaries

\$1,296,777

Fringe Benefits

\$507,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,544</u>
Technology	(\$350/unit)	<u>\$8,484</u>
Library Enhancement	(\$157.72/unit)	<u>3823</u>
Professional Development	(\$100/unit)	<u>\$2,424</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,930</u>

**Total Foundation Program**

**\$1,861,366**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

592.05

**Earned Units**

Teachers	<u>37.42</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**

**40.92**

Salaries

\$2,156,325

Fringe Benefits

\$849,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,552</u>
Technology	(\$350/unit)	<u>\$14,322</u>
Library Enhancement	(\$157.72/unit)	<u>6454</u>
Professional Development	(\$100/unit)	<u>\$4,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,404</u>

**Total Foundation Program**

**\$3,100,072**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

294.55

**Earned Units**

Teachers	<u>14.79</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**

**18.29**

Salaries

\$982,044

Fringe Benefits

\$383,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,974</u>
Technology	(\$350/unit)	<u>\$6,402</u>
Library Enhancement	(\$157.72/unit)	<u>2885</u>
Professional Development	(\$100/unit)	<u>\$1,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,091</u>

**Total Foundation Program**

**\$1,409,786**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

310.25

**Earned Units**

Teachers	<u>17.28</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**

**20.78**

Salaries

\$1,170,385

Fringe Benefits

\$446,782

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,468</u>
Technology	(\$350/unit)	<u>\$7,273</u>
Library Enhancement	(\$157.72/unit)	<u>3277</u>
Professional Development	(\$100/unit)	<u>\$2,078</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,269</u>

**Total Foundation Program**

**\$1,665,532**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

336.25

**Earned Units**

Teachers	<u>21.44</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**

**23.94**

Salaries

\$1,359,480

Fringe Benefits

\$516,962

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,364</u>
Technology	(\$350/unit)	<u>\$8,379</u>
Library Enhancement	(\$157.72/unit)	<u>3776</u>
Professional Development	(\$100/unit)	<u>\$2,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,219</u>

**Total Foundation Program**

**\$1,930,574**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

205.95

**Earned Units**

Teachers	<u>10.32</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**

12.32

Salaries

\$659,909

Fringe Benefits

\$258,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,392</u>
Technology	(\$350/unit)	<u>\$4,312</u>
Library Enhancement	(\$157.72/unit)	<u>1943</u>
Professional Development	(\$100/unit)	<u>\$1,232</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,446</u>

**Total Foundation Program**

\$948,278

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

314.65

**Earned Units**

Teachers	<u>17.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.03**

Salaries

\$1,139,644

Fringe Benefits

\$443,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,618</u>
Technology	(\$350/unit)	<u>\$7,361</u>
Library Enhancement	(\$157.72/unit)	<u>3317</u>
Professional Development	(\$100/unit)	<u>\$2,103</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,599</u>

**Total Foundation Program**

**\$1,631,774**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

434.45

**Earned Units**

Teachers	<u>27.31</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**

**29.81**

Salaries

\$1,650,144

Fringe Benefits

\$635,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,886</u>
Technology	(\$350/unit)	<u>\$10,434</u>
Library Enhancement	(\$157.72/unit)	<u>4702</u>
Professional Development	(\$100/unit)	<u>\$2,981</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,584</u>

**Total Foundation Program**

**\$2,353,857**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

276.15

**Earned Units**

Teachers	<u>13.83</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**

**17.33**

Salaries

\$964,935

Fringe Benefits

\$370,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,398</u>
Technology	(\$350/unit)	<u>\$6,066</u>
Library Enhancement	(\$157.72/unit)	<u>2733</u>
Professional Development	(\$100/unit)	<u>\$1,733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,711</u>

**Total Foundation Program**

**\$1,376,938**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

149.25

**Earned Units**

Teachers	<u>9.58</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**

**11.58**

Salaries

\$628,490

Fringe Benefits

\$244,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,948</u>
Technology	(\$350/unit)	<u>\$4,053</u>
Library Enhancement	(\$157.72/unit)	<u>1826</u>
Professional Development	(\$100/unit)	<u>\$1,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,194</u>

**Total Foundation Program**

**\$897,868**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

539.95

**Earned Units**

Teachers	<u>30.08</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**

**34.58**

Salaries \$1,855,664

Fringe Benefits \$724,971

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,748</u>
Technology	(\$350/unit)	<u>\$12,103</u>
Library Enhancement	(\$157.72/unit)	<u>5454</u>
Professional Development	(\$100/unit)	<u>\$3,458</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,496</u>

**Total Foundation Program**

**\$2,662,894**

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 516.35

**Earned Units**

Teachers	<u>36.23</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** 39.73

Salaries \$2,195,817

Fringe Benefits \$845,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,838</u>
Technology	(\$350/unit)	<u>\$13,905</u>
Library Enhancement	(\$157.72/unit)	<u>6266</u>
Professional Development	(\$100/unit)	<u>\$3,973</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,726</u>

**Total Foundation Program** \$3,128,310

**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  
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**FY 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

411.1

**Earned Units**

Teachers	<u>20.60</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**

**24.10**

Salaries \$1,275,170

Fringe Benefits \$501,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,460</u>
Technology	(\$350/unit)	<u>\$8,435</u>
Library Enhancement	(\$157.72/unit)	<u>3801</u>
Professional Development	(\$100/unit)	<u>\$2,410</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,833</u>

**Total Foundation Program**

**\$1,836,720**

**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 2021 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 245.55

**Earned Units**

Teachers	12.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.02**

Salaries \$739,147

Fringe Benefits \$291,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,412
Technology	(\$350/unit)	\$4,907
Library Enhancement	(\$157.72/unit)	2211
Professional Development	(\$100/unit)	\$1,402
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,416

**Total Foundation Program** **\$1,065,765**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	18.25
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

**Total Units**

**21.25**

Salaries

\$1,354,949

Fringe Benefits

\$488,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,750
Technology	(\$350/unit)	\$7,438
Library Enhancement	(\$157.72/unit)	3352
Professional Development	(\$100/unit)	\$2,125
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,500

**Total Foundation Program**

**\$1,888,833**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

787.9

**Earned Units**

Teachers	<u>45.56</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**

**51.06**

Salaries

\$2,711,435

Fringe Benefits

\$1,064,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,636</u>
Technology	(\$350/unit)	<u>\$17,871</u>
Library Enhancement	(\$157.72/unit)	<u>8053</u>
Professional Development	(\$100/unit)	<u>\$5,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,093</u>

**Total Foundation Program**

**\$3,896,911**

**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 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

460.3

**Earned Units**

Teachers	25.65
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**

**29.15**

Salaries \$1,481,981

Fringe Benefits \$594,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,490
Technology	(\$350/unit)	\$10,203
Library Enhancement	(\$157.72/unit)	4598
Professional Development	(\$100/unit)	\$2,915
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,523

**Total Foundation Program**

**\$2,146,271**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

481.3

**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 \$1,750,754

Fringe Benefits \$673,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,942</u>
Technology	(\$350/unit)	<u>\$11,050</u>
Library Enhancement	(\$157.72/unit)	<u>4979</u>
Professional Development	(\$100/unit)	<u>\$3,157</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,098</u>

**Total Foundation Program**

\$2,498,246

**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 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 380.4

**Earned Units**

Teachers	20.58
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** **24.08**

Salaries \$1,328,733

Fringe Benefits \$512,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,448
Technology	(\$350/unit)	\$8,428
Library Enhancement	(\$157.72/unit)	3798
Professional Development	(\$100/unit)	\$2,408
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,530

**Total Foundation Program** **\$1,898,538**

**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 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 398.95

**Earned Units**

Teachers	<u>26.12</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** 28.62

Salaries \$1,499,315

Fringe Benefits \$592,666

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,172</u>
Technology	(\$350/unit)	<u>\$10,017</u>
Library Enhancement	(\$157.72/unit)	<u>4514</u>
Professional Development	(\$100/unit)	<u>\$2,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,921</u>

**Total Foundation Program** \$2,156,467

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 256.1

**Earned Units**

Teachers	15.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **18.14**

Salaries \$972,692

Fringe Benefits \$380,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,884
Technology	(\$350/unit)	\$6,349
Library Enhancement	(\$157.72/unit)	2861
Professional Development	(\$100/unit)	\$1,814
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,208

**Total Foundation Program** **\$1,393,962**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408.4

**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

\$1,232,875

Fringe Benefits

\$491,165

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,346</u>
Technology	(\$350/unit)	<u>\$8,369</u>
Library Enhancement	(\$157.72/unit)	<u>3771</u>
Professional Development	(\$100/unit)	<u>\$2,391</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,630</u>

**Total Foundation Program**

**\$1,783,547**

**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 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<u>9.12</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**

**12.12**

Salaries \$760,284

Fringe Benefits \$276,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,272</u>
Technology	(\$350/unit)	<u>\$4,242</u>
Library Enhancement	(\$157.72/unit)	<u>1912</u>
Professional Development	(\$100/unit)	<u>\$1,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,750</u>

**Total Foundation Program**

**\$1,060,894**

**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  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

197.95

**Earned Units**

Teachers	<u>12.10</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**

**14.10**

Salaries

\$764,037

Fringe Benefits

\$297,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,460</u>
Technology	(\$350/unit)	<u>\$4,935</u>
Library Enhancement	(\$157.72/unit)	<u>2224</u>
Professional Development	(\$100/unit)	<u>\$1,410</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,846</u>

**Total Foundation Program**

**\$1,093,007**

**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**

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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

437.75

**Earned Units**

Teachers	<u>24.39</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**

**27.89**

Salaries

\$1,541,365

Fringe Benefits

\$593,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,734</u>
Technology	(\$350/unit)	<u>\$9,762</u>
Library Enhancement	(\$157.72/unit)	<u>4399</u>
Professional Development	(\$100/unit)	<u>\$2,789</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,831</u>

**Total Foundation Program**

**\$2,201,596**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

112.2

**Earned Units**

Teachers	<u>6.67</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**

**8.67**

Salaries

\$478,652

Fringe Benefits

\$184,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,202</u>
Technology	(\$350/unit)	<u>\$3,035</u>
Library Enhancement	(\$157.72/unit)	<u>1367</u>
Professional Development	(\$100/unit)	<u>\$867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,415</u>

**Total Foundation Program**

**\$682,002**

**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  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

236.1

**Earned Units**

Teachers	<u>12.62</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**

**14.62**

Salaries

\$805,485

Fringe Benefits

\$310,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,772</u>
Technology	(\$350/unit)	<u>\$5,117</u>
Library Enhancement	(\$157.72/unit)	<u>2306</u>
Professional Development	(\$100/unit)	<u>\$1,462</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,708</u>

**Total Foundation Program**

**\$1,151,574**

**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**

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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

156.2

**Earned Units**

Teachers	<u>9.76</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**

11.76

Salaries

\$657,342

Fringe Benefits

\$251,837

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,056</u>
Technology	(\$350/unit)	<u>\$4,116</u>
Library Enhancement	(\$157.72/unit)	<u>1855</u>
Professional Development	(\$100/unit)	<u>\$1,176</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,715</u>

**Total Foundation Program**

\$935,097

**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**

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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

304.35

**Earned Units**

Teachers	<u>16.95</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**

**20.45**

Salaries

\$1,106,888

Fringe Benefits

\$430,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,270</u>
Technology	(\$350/unit)	<u>\$7,158</u>
Library Enhancement	(\$157.72/unit)	<u>3225</u>
Professional Development	(\$100/unit)	<u>\$2,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,826</u>

**Total Foundation Program**

**\$1,585,056**

**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  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

233.35

**Earned Units**

Teachers	<u>11.71</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**

**13.71**

Salaries

\$716,267

Fringe Benefits

\$283,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,226</u>
Technology	(\$350/unit)	<u>\$4,799</u>
Library Enhancement	(\$157.72/unit)	<u>2162</u>
Professional Development	(\$100/unit)	<u>\$1,371</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,501</u>

**Total Foundation Program**

**\$1,033,840**

**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  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 412.1

**Earned Units**

Teachers	24.35
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.85**

Salaries \$1,420,390

Fringe Benefits \$558,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,110
Technology	(\$350/unit)	\$9,398
Library Enhancement	(\$157.72/unit)	4235
Professional Development	(\$100/unit)	\$2,685
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,907

**Total Foundation Program** **\$2,042,517**

**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 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 264.5

**Earned Units**

Teachers	<u>13.43</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** 16.93

Salaries \$957,520

Fringe Benefits \$364,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,158</u>
Technology	(\$350/unit)	<u>\$5,926</u>
Library Enhancement	(\$157.72/unit)	<u>2670</u>
Professional Development	(\$100/unit)	<u>\$1,693</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,838</u>

**Total Foundation Program** \$1,362,610

**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  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

218.05

**Earned Units**

Teachers	<u>15.31</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**

17.31

Salaries

\$946,012

Fringe Benefits

\$366,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,386</u>
Technology	(\$350/unit)	<u>\$6,059</u>
Library Enhancement	(\$157.72/unit)	<u>2730</u>
Professional Development	(\$100/unit)	<u>\$1,731</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,354</u>

**Total Foundation Program**

\$1,349,621

**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  
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**FY 2021 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

199.15

**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

\$721,392

Fringe Benefits

\$279,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,944</u>
Technology	(\$350/unit)	<u>\$4,634</u>
Library Enhancement	(\$157.72/unit)	<u>2088</u>
Professional Development	(\$100/unit)	<u>\$1,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,936</u>

**Total Foundation Program**

**\$1,032,089**

**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 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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

\$261,781

Fringe Benefits

\$93,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$359,962**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

895.85

**Earned Units**

Teachers	<u>51.56</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**

57.06

Salaries

\$2,999,660

Fringe Benefits

\$1,183,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,236</u>
Technology	(\$350/unit)	<u>\$19,971</u>
Library Enhancement	(\$157.72/unit)	<u>9000</u>
Professional Development	(\$100/unit)	<u>\$5,706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,189</u>

**Total Foundation Program**

\$4,319,473

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

588.35

**Earned Units**

Teachers	<u>41.28</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**

**44.78**

Salaries

\$2,440,758

Fringe Benefits

\$946,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,868</u>
Technology	(\$350/unit)	<u>\$15,673</u>
Library Enhancement	(\$157.72/unit)	<u>7063</u>
Professional Development	(\$100/unit)	<u>\$4,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,126</u>

**Total Foundation Program**

**\$3,485,377**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

817.2

**Earned Units**

Teachers	<u>40.61</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**

**45.11**

Salaries

\$2,349,298

Fringe Benefits

\$931,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,066</u>
Technology	(\$350/unit)	<u>\$15,789</u>
Library Enhancement	(\$157.72/unit)	<u>7115</u>
Professional Development	(\$100/unit)	<u>\$4,511</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,290</u>

**Total Foundation Program**

**\$3,396,418**

**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**

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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 593.9

**Earned Units**

Teachers	<u>33.09</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** 37.59

Salaries \$1,987,954

Fringe Benefits \$782,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,554</u>
Technology	(\$350/unit)	<u>\$13,157</u>
Library Enhancement	(\$157.72/unit)	<u>5929</u>
Professional Development	(\$100/unit)	<u>\$3,759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,543</u>

**Total Foundation Program** \$2,860,085

**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  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

939.35

**Earned Units**

Teachers	<u>54.61</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**

**60.11**

Salaries

\$3,379,801

Fringe Benefits

\$1,291,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,066</u>
Technology	(\$350/unit)	<u>\$21,038</u>
Library Enhancement	(\$157.72/unit)	<u>9481</u>
Professional Development	(\$100/unit)	<u>\$6,011</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,451</u>

**Total Foundation Program**

**\$4,814,089**

**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  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1150.45

**Earned Units**

Teachers	<u>66.02</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**

73.52

Salaries

\$3,970,839

Fringe Benefits

\$1,546,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,112</u>
Technology	(\$350/unit)	<u>\$25,732</u>
Library Enhancement	(\$157.72/unit)	<u>11596</u>
Professional Development	(\$100/unit)	<u>\$7,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,284</u>

**Total Foundation Program**

\$5,692,407

**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  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 220.8

**Earned Units**

Teachers	13.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **15.12**

Salaries \$855,286

Fringe Benefits \$325,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,072
Technology	(\$350/unit)	\$5,292
Library Enhancement	(\$157.72/unit)	2385
Professional Development	(\$100/unit)	\$1,512
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,560

**Total Foundation Program** **\$1,215,938**

**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  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

673.35

**Earned Units**

Teachers	<u>38.51</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**

**43.01**

Salaries

\$2,361,656

Fringe Benefits

\$912,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,806</u>
Technology	(\$350/unit)	<u>\$15,054</u>
Library Enhancement	(\$157.72/unit)	<u>6784</u>
Professional Development	(\$100/unit)	<u>\$4,301</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,501</u>

**Total Foundation Program**

**\$3,376,603**

**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 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

73.7

**Earned Units**

Teachers	<u>4.53</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**

**6.53**

Salaries \$376,926

Fringe Benefits \$142,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,918</u>
Technology	(\$350/unit)	<u>\$2,286</u>
Library Enhancement	(\$157.72/unit)	<u>1030</u>
Professional Development	(\$100/unit)	<u>\$653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,528</u>

**Total Foundation Program**

**\$532,580**

**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  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1241.35

**Earned Units**

Teachers	71.57
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** **79.07**

Salaries \$4,403,556

Fringe Benefits \$1,690,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$47,442
Technology	(\$350/unit)	\$27,674
Library Enhancement	(\$157.72/unit)	12471
Professional Development	(\$100/unit)	\$7,907
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$93,101

**Total Foundation Program** **\$6,282,158**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

160.45

**Earned Units**

Teachers	<u>9.60</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**

**11.60**

Salaries

\$643,971

Fringe Benefits

\$247,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,960</u>
Technology	(\$350/unit)	<u>\$4,060</u>
Library Enhancement	(\$157.72/unit)	<u>1830</u>
Professional Development	(\$100/unit)	<u>\$1,160</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,034</u>

**Total Foundation Program**

**\$917,535**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

898.6

**Earned Units**

Teachers	<u>51.43</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**

56.93

Salaries \$3,082,943

Fringe Benefits \$1,199,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,158</u>
Technology	(\$350/unit)	<u>\$19,926</u>
Library Enhancement	(\$157.72/unit)	<u>8979</u>
Professional Development	(\$100/unit)	<u>\$5,693</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,395</u>

**Total Foundation Program**

\$4,418,253

**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  
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**FY 2021 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 454.25

**Earned Units**

Teachers	26.10
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** **29.60**

Salaries \$1,649,990

Fringe Benefits \$632,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,760
Technology	(\$350/unit)	\$10,360
Library Enhancement	(\$157.72/unit)	4669
Professional Development	(\$100/unit)	\$2,960
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,069

**Total Foundation Program** **\$2,352,769**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

300

**Earned Units**

Teachers	<u>21.05</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**

**24.05**

Salaries \$1,351,120

Fringe Benefits \$516,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,430</u>
Technology	(\$350/unit)	<u>\$8,418</u>
Library Enhancement	(\$157.72/unit)	<u>3793</u>
Professional Development	(\$100/unit)	<u>\$2,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,500</u>

**Total Foundation Program**

**\$1,919,062**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 520.75

**Earned Units**

Teachers	<u>34.24</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** 37.74

Salaries \$2,066,614

Fringe Benefits \$799,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,644</u>
Technology	(\$350/unit)	<u>\$13,209</u>
Library Enhancement	(\$157.72/unit)	<u>5952</u>
Professional Development	(\$100/unit)	<u>\$3,774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,056</u>

**Total Foundation Program** \$2,950,800

**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**

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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 486.35

**Earned Units**

Teachers	<u>24.29</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** 27.79

Salaries \$1,553,006

Fringe Benefits \$595,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,674</u>
Technology	(\$350/unit)	<u>\$9,727</u>
Library Enhancement	(\$157.72/unit)	<u>4383</u>
Professional Development	(\$100/unit)	<u>\$2,779</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,476</u>

**Total Foundation Program** \$2,218,089

**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**

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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

519.3

**Earned Units**

Teachers	<u>28.93</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**

**33.43**

Salaries

\$1,810,388

Fringe Benefits

\$704,170

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,058</u>
Technology	(\$350/unit)	<u>\$11,701</u>
Library Enhancement	(\$157.72/unit)	<u>5273</u>
Professional Development	(\$100/unit)	<u>\$3,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,948</u>

**Total Foundation Program**

**\$2,593,881**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

695.9

**Earned Units**

Teachers	<u>46.00</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**

**49.50**

Salaries

\$2,656,613

Fringe Benefits

\$1,037,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,700</u>
Technology	(\$350/unit)	<u>\$17,325</u>
Library Enhancement	(\$157.72/unit)	<u>7807</u>
Professional Development	(\$100/unit)	<u>\$4,950</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,193</u>

**Total Foundation Program**

**\$3,806,417**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

571.9

**Earned Units**

Teachers	<u>28.53</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**

**33.03**

Salaries

\$1,769,672

Fringe Benefits

\$691,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,818</u>
Technology	(\$350/unit)	<u>\$11,561</u>
Library Enhancement	(\$157.72/unit)	<u>5209</u>
Professional Development	(\$100/unit)	<u>\$3,303</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,893</u>

**Total Foundation Program**

**\$2,544,364**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

505.5

**Earned Units**

Teachers	<u>28.16</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**

**32.66**

Salaries

\$1,726,440

Fringe Benefits

\$679,444

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,596</u>
Technology	(\$350/unit)	<u>\$11,431</u>
Library Enhancement	(\$157.72/unit)	<u>5151</u>
Professional Development	(\$100/unit)	<u>\$3,266</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,913</u>

**Total Foundation Program**

**\$2,483,241**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1217.55

**Earned Units**

Teachers	<u>60.66</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**

**66.16**

Salaries

\$3,604,096

Fringe Benefits

\$1,397,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,696</u>
Technology	(\$350/unit)	<u>\$23,156</u>
Library Enhancement	(\$157.72/unit)	<u>10435</u>
Professional Development	(\$100/unit)	<u>\$6,616</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,316</u>

**Total Foundation Program**

**\$5,173,185**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 922.5

**Earned Units**

Teachers	<u>64.73</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** 69.23

Salaries \$3,598,053

Fringe Benefits \$1,427,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,538</u>
Technology	(\$350/unit)	<u>\$24,231</u>
Library Enhancement	(\$157.72/unit)	<u>10919</u>
Professional Development	(\$100/unit)	<u>\$6,923</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,188</u>

**Total Foundation Program** \$5,178,697

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

623.15

**Earned Units**

Teachers	<u>36.81</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**

**40.31**

Salaries

\$2,103,367

Fringe Benefits

\$833,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,186</u>
Technology	(\$350/unit)	<u>\$14,109</u>
Library Enhancement	(\$157.72/unit)	<u>6358</u>
Professional Development	(\$100/unit)	<u>\$4,031</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,736</u>

**Total Foundation Program**

**\$3,031,850**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1095.95

**Earned Units**

Teachers	61.06
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** **68.56**

Salaries \$3,614,761

Fringe Benefits \$1,424,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$41,136
Technology	(\$350/unit)	\$23,996
Library Enhancement	(\$157.72/unit)	10813
Professional Development	(\$100/unit)	\$6,856
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$82,196

**Total Foundation Program** **\$5,204,160**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

925.05

**Earned Units**

Teachers	<u>56.04</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**

**60.54**

Salaries

\$3,207,485

Fringe Benefits

\$1,260,914

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,324</u>
Technology	(\$350/unit)	<u>\$21,189</u>
Library Enhancement	(\$157.72/unit)	<u>9548</u>
Professional Development	(\$100/unit)	<u>\$6,054</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,379</u>

**Total Foundation Program**

**\$4,610,893**

**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  
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**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

859.9

**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

\$3,264,674

Fringe Benefits

\$1,279,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,714</u>
Technology	(\$350/unit)	<u>\$21,417</u>
Library Enhancement	(\$157.72/unit)	<u>9651</u>
Professional Development	(\$100/unit)	<u>\$6,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,493</u>

**Total Foundation Program**

**\$4,682,101**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1192

**Earned Units**

Teachers	<u>66.40</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**

**73.90**

Salaries

\$3,875,764

Fringe Benefits

\$1,531,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,340</u>
Technology	(\$350/unit)	<u>\$25,865</u>
Library Enhancement	(\$157.72/unit)	<u>11656</u>
Professional Development	(\$100/unit)	<u>\$7,390</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,400</u>

**Total Foundation Program**

**\$5,585,624**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1063.7

**Earned Units**

Teachers	53.25
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** **60.75**

Salaries \$3,195,891

Fringe Benefits \$1,260,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$36,450
Technology	(\$350/unit)	\$21,263
Library Enhancement	(\$157.72/unit)	9581
Professional Development	(\$100/unit)	\$6,075
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$79,778

**Total Foundation Program** **\$4,609,751**

**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  
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**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<u>2.81</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**

**6.81**

Salaries \$476,969

Fringe Benefits \$165,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,086</u>
Technology	(\$350/unit)	<u>\$2,384</u>
Library Enhancement	(\$157.72/unit)	<u>1074</u>
Professional Development	(\$100/unit)	<u>\$681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,000</u>

**Total Foundation Program**

**\$653,421**

**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  
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**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

381.95

**Earned Units**

Teachers	<u>21.28</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**

**24.78**

Salaries

\$1,316,290

Fringe Benefits

\$516,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,868</u>
Technology	(\$350/unit)	<u>\$8,673</u>
Library Enhancement	(\$157.72/unit)	<u>3908</u>
Professional Development	(\$100/unit)	<u>\$2,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,646</u>

**Total Foundation Program**

**\$1,891,663**

**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  
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**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 582.35

**Earned Units**

Teachers	<u>28.93</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** 33.43

Salaries \$1,673,374

Fringe Benefits \$676,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,058</u>
Technology	(\$350/unit)	<u>\$11,701</u>
Library Enhancement	(\$157.72/unit)	<u>5273</u>
Professional Development	(\$100/unit)	<u>\$3,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,676</u>

**Total Foundation Program** \$2,434,008

**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 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 390.05

**Earned Units**

Teachers	<u>23.70</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** 26.20

Salaries \$1,403,016

Fringe Benefits \$548,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,720</u>
Technology	(\$350/unit)	<u>\$9,170</u>
Library Enhancement	(\$157.72/unit)	<u>4132</u>
Professional Development	(\$100/unit)	<u>\$2,620</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,254</u>

**Total Foundation Program** \$2,012,601

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

502.2

**Earned Units**

Teachers	<u>27.26</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**

31.76

Salaries

\$1,716,006

Fringe Benefits

\$668,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,056</u>
Technology	(\$350/unit)	<u>\$11,116</u>
Library Enhancement	(\$157.72/unit)	<u>5009</u>
Professional Development	(\$100/unit)	<u>\$3,176</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,665</u>

**Total Foundation Program**

\$2,460,227

**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 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 254.25

**Earned Units**

Teachers	<u>15.47</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** 17.97

Salaries \$944,875

Fringe Benefits \$372,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,782</u>
Technology	(\$350/unit)	<u>\$6,290</u>
Library Enhancement	(\$157.72/unit)	<u>2834</u>
Professional Development	(\$100/unit)	<u>\$1,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,069</u>

**Total Foundation Program** \$1,358,473

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 237.25

**Earned Units**

Teachers	<u>13.85</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** 15.85

Salaries \$856,064

Fringe Benefits \$333,404

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,510</u>
Technology	(\$350/unit)	<u>\$5,548</u>
Library Enhancement	(\$157.72/unit)	<u>2500</u>
Professional Development	(\$100/unit)	<u>\$1,585</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,794</u>

**Total Foundation Program** \$1,226,405

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 422.75

**Earned Units**

Teachers	<u>29.67</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** 32.17

Salaries \$1,634,523

Fringe Benefits \$655,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,302</u>
Technology	(\$350/unit)	<u>\$11,260</u>
Library Enhancement	(\$157.72/unit)	<u>5074</u>
Professional Development	(\$100/unit)	<u>\$3,217</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,706</u>

**Total Foundation Program** \$2,361,040

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

511.65

**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

\$1,943,459

Fringe Benefits

\$766,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,158</u>
Technology	(\$350/unit)	<u>\$12,926</u>
Library Enhancement	(\$157.72/unit)	<u>5825</u>
Professional Development	(\$100/unit)	<u>\$3,693</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,374</u>

**Total Foundation Program**

**\$2,792,959**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

409.75

**Earned Units**

Teachers	<u>20.40</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**

**23.90**

Salaries

\$1,251,033

Fringe Benefits

\$494,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,340</u>
Technology	(\$350/unit)	<u>\$8,365</u>
Library Enhancement	(\$157.72/unit)	<u>3770</u>
Professional Development	(\$100/unit)	<u>\$2,390</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,731</u>

**Total Foundation Program**

**\$1,805,348**

**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 2021 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

394.4

**Earned Units**

Teachers	<u>21.97</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**

25.47

Salaries

\$1,349,957

Fringe Benefits

\$530,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,282</u>
Technology	(\$350/unit)	<u>\$8,915</u>
Library Enhancement	(\$157.72/unit)	<u>4017</u>
Professional Development	(\$100/unit)	<u>\$2,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,580</u>

**Total Foundation Program**

\$1,940,887

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$263,772

Fringe Benefits \$93,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$362,353**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

319.5

**Earned Units**

Teachers	<u>20.05</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**

22.55

Salaries

\$1,221,254

Fringe Benefits

\$475,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,530</u>
Technology	(\$350/unit)	<u>\$7,892</u>
Library Enhancement	(\$157.72/unit)	<u>3557</u>
Professional Development	(\$100/unit)	<u>\$2,255</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,963</u>

**Total Foundation Program**

\$1,747,458

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

186

**Earned Units**

Teachers	<u>11.56</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**

**13.56**

Salaries

\$762,659

Fringe Benefits

\$291,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,136</u>
Technology	(\$350/unit)	<u>\$4,746</u>
Library Enhancement	(\$157.72/unit)	<u>2139</u>
Professional Development	(\$100/unit)	<u>\$1,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,950</u>

**Total Foundation Program**

**\$1,084,317**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

348.55

**Earned Units**

Teachers	<u>18.75</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**

22.25

Salaries

\$1,209,639

Fringe Benefits

\$469,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,350</u>
Technology	(\$350/unit)	<u>\$7,788</u>
Library Enhancement	(\$157.72/unit)	<u>3509</u>
Professional Development	(\$100/unit)	<u>\$2,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,141</u>

**Total Foundation Program**

\$1,732,273

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

242.6

**Earned Units**

Teachers	<u>14.82</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**

**16.82**

Salaries

\$913,737

Fringe Benefits

\$354,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,092</u>
Technology	(\$350/unit)	<u>\$5,887</u>
Library Enhancement	(\$157.72/unit)	<u>2653</u>
Professional Development	(\$100/unit)	<u>\$1,682</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,195</u>

**Total Foundation Program**

**\$1,307,118**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

356.5

**Earned Units**

Teachers	<u>23.18</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**

**25.68**

Salaries

\$1,410,064

Fringe Benefits

\$544,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,408</u>
Technology	(\$350/unit)	<u>\$8,988</u>
Library Enhancement	(\$157.72/unit)	<u>4050</u>
Professional Development	(\$100/unit)	<u>\$2,568</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,738</u>

**Total Foundation Program**

**\$2,012,641**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

319.15

**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

\$1,216,711

Fringe Benefits

\$461,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,768</u>
Technology	(\$350/unit)	<u>\$7,448</u>
Library Enhancement	(\$157.72/unit)	<u>3356</u>
Professional Development	(\$100/unit)	<u>\$2,128</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,936</u>

**Total Foundation Program**

**\$1,727,537**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

306.55

**Earned Units**

Teachers	<u>15.28</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**

**18.78**

Salaries

\$1,066,061

Fringe Benefits

\$405,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,268</u>
Technology	(\$350/unit)	<u>\$6,573</u>
Library Enhancement	(\$157.72/unit)	<u>2962</u>
Professional Development	(\$100/unit)	<u>\$1,878</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,991</u>

**Total Foundation Program**

**\$1,517,189**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

292.25

**Earned Units**

Teachers	<u>14.66</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**

**18.16**

Salaries

\$1,047,680

Fringe Benefits

\$395,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,896</u>
Technology	(\$350/unit)	<u>\$6,356</u>
Library Enhancement	(\$157.72/unit)	<u>2864</u>
Professional Development	(\$100/unit)	<u>\$1,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,919</u>

**Total Foundation Program**

**\$1,486,987**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

376.8

**Earned Units**

Teachers	<u>20.99</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**

24.49

Salaries

\$1,413,733

Fringe Benefits

\$533,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,694</u>
Technology	(\$350/unit)	<u>\$8,572</u>
Library Enhancement	(\$157.72/unit)	<u>3863</u>
Professional Development	(\$100/unit)	<u>\$2,449</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,260</u>

**Total Foundation Program**

\$2,005,045

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 613.4

**Earned Units**

Teachers	38.59
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** **42.09**

Salaries \$2,341,979

Fringe Benefits \$899,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,254
Technology	(\$350/unit)	\$14,731
Library Enhancement	(\$157.72/unit)	6638
Professional Development	(\$100/unit)	\$4,209
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,005

**Total Foundation Program** **\$3,338,008**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 237.05

**Earned Units**

Teachers	<u>14.72</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** 16.72

Salaries \$934,937

Fringe Benefits \$358,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,032</u>
Technology	(\$350/unit)	<u>\$5,852</u>
Library Enhancement	(\$157.72/unit)	<u>2637</u>
Professional Development	(\$100/unit)	<u>\$1,672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,779</u>

**Total Foundation Program** \$1,331,034

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 711.1

**Earned Units**

Teachers	45.33
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** **48.83**

Salaries \$2,651,900

Fringe Benefits \$1,030,073

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,298
Technology	(\$350/unit)	\$17,091
Library Enhancement	(\$157.72/unit)	7701
Professional Development	(\$100/unit)	\$4,883
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$53,333

**Total Foundation Program** **\$3,794,279**

**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  
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**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

146.75

**Earned Units**

Teachers	<u>8.94</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**

**10.94**

Salaries

\$606,708

Fringe Benefits

\$233,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,564</u>
Technology	(\$350/unit)	<u>\$3,829</u>
Library Enhancement	(\$157.72/unit)	<u>1725</u>
Professional Development	(\$100/unit)	<u>\$1,094</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,006</u>

**Total Foundation Program**

**\$864,237**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

626.85

**Earned Units**

Teachers	<u>31.45</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**

35.95

Salaries

\$2,001,488

Fringe Benefits

\$768,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,570</u>
Technology	(\$350/unit)	<u>\$12,583</u>
Library Enhancement	(\$157.72/unit)	<u>5670</u>
Professional Development	(\$100/unit)	<u>\$3,595</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,014</u>

**Total Foundation Program**

\$2,860,172

**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  
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**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

538.85

**Earned Units**

Teachers	<u>30.02</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**

**34.52**

Salaries \$1,925,185

Fringe Benefits \$738,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,712</u>
Technology	(\$350/unit)	<u>\$12,082</u>
Library Enhancement	(\$157.72/unit)	<u>5444</u>
Professional Development	(\$100/unit)	<u>\$3,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,414</u>

**Total Foundation Program**

**\$2,745,648**

**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**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

390.9

**Earned Units**

Teachers	<u>19.63</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**

**23.13**

Salaries

\$1,279,298

Fringe Benefits

\$492,587

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,878</u>
Technology	(\$350/unit)	<u>\$8,096</u>
Library Enhancement	(\$157.72/unit)	<u>3648</u>
Professional Development	(\$100/unit)	<u>\$2,313</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,318</u>

**Total Foundation Program**

**\$1,829,138**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

785.6

**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

\$2,715,714

Fringe Benefits

\$1,047,392

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,562</u>
Technology	(\$350/unit)	<u>\$17,245</u>
Library Enhancement	(\$157.72/unit)	<u>7771</u>
Professional Development	(\$100/unit)	<u>\$4,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,920</u>

**Total Foundation Program**

**\$3,881,531**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 526.6

**Earned Units**

Teachers	32.86
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** **36.36**

Salaries \$2,007,966

Fringe Benefits \$773,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,816
Technology	(\$350/unit)	\$12,726
Library Enhancement	(\$157.72/unit)	5735
Professional Development	(\$100/unit)	\$3,636
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,495

**Total Foundation Program** **\$2,865,096**

**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 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

397.95

**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

\$1,453,829

Fringe Benefits

\$564,508

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,050</u>
Technology	(\$350/unit)	<u>\$9,363</u>
Library Enhancement	(\$157.72/unit)	<u>4219</u>
Professional Development	(\$100/unit)	<u>\$2,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,846</u>

**Total Foundation Program**

\$2,080,490

**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**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 366.4

**Earned Units**

Teachers	19.78
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** **23.28**

Salaries \$1,266,316

Fringe Benefits \$491,498

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,968
Technology	(\$350/unit)	\$8,148
Library Enhancement	(\$157.72/unit)	3672
Professional Development	(\$100/unit)	\$2,328
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,480

**Total Foundation Program** **\$1,813,410**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

294.35

**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

\$1,130,159

Fringe Benefits

\$443,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,738</u>
Technology	(\$350/unit)	<u>\$7,431</u>
Library Enhancement	(\$157.72/unit)	<u>3348</u>
Professional Development	(\$100/unit)	<u>\$2,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,076</u>

**Total Foundation Program**

**\$1,621,129**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$141,300

Fringe Benefits

\$52,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,422</u>
Technology	(\$350/unit)	<u>\$830</u>
Library Enhancement	(\$157.72/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**

\$197,893

**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 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

295.95

**Earned Units**

Teachers	<u>18.18</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**

**20.68**

Salaries

\$1,092,051

Fringe Benefits

\$429,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,408</u>
Technology	(\$350/unit)	<u>\$7,238</u>
Library Enhancement	(\$157.72/unit)	<u>3262</u>
Professional Development	(\$100/unit)	<u>\$2,068</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,196</u>

**Total Foundation Program**

**\$1,569,216**

**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 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

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

\$855,153

Fringe Benefits

\$325,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,072</u>
Technology	(\$350/unit)	<u>\$5,292</u>
Library Enhancement	(\$157.72/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**

\$1,217,436

**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 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

398.25

**Earned Units**

Teachers	<u>22.18</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**

**25.68**

Salaries \$1,428,634

Fringe Benefits \$548,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,408</u>
Technology	(\$350/unit)	<u>\$8,988</u>
Library Enhancement	(\$157.72/unit)	<u>4050</u>
Professional Development	(\$100/unit)	<u>\$2,568</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,869</u>

**Total Foundation Program**

**\$2,038,081**

**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  
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**FY 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

370.05

**Earned Units**

Teachers	<u>18.44</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**

21.94

Salaries

\$1,194,999

Fringe Benefits

\$463,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,164</u>
Technology	(\$350/unit)	<u>\$7,679</u>
Library Enhancement	(\$157.72/unit)	<u>3460</u>
Professional Development	(\$100/unit)	<u>\$2,194</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,754</u>

**Total Foundation Program**

\$1,712,773

**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**

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**FY 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

412.3

**Earned Units**

Teachers	<u>24.00</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**

**27.50**

Salaries

\$1,461,937

Fringe Benefits

\$573,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,500</u>
Technology	(\$350/unit)	<u>\$9,625</u>
Library Enhancement	(\$157.72/unit)	<u>4337</u>
Professional Development	(\$100/unit)	<u>\$2,750</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,922</u>

**Total Foundation Program**

**\$2,099,832**

**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  
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**FY 2021 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

460.15

**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

\$1,625,405

Fringe Benefits

\$658,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,560</u>
Technology	(\$350/unit)	<u>\$11,410</u>
Library Enhancement	(\$157.72/unit)	<u>5142</u>
Professional Development	(\$100/unit)	<u>\$3,260</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,511</u>

**Total Foundation Program**

\$2,357,779

**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  
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**FY 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$260,961

Fringe Benefits \$93,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$358,976**

**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  
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**FY 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

529.45

**Earned Units**

Teachers	<u>30.40</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**

**34.90**

Salaries

\$1,863,974

Fringe Benefits

\$729,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,940</u>
Technology	(\$350/unit)	<u>\$12,215</u>
Library Enhancement	(\$157.72/unit)	<u>5504</u>
Professional Development	(\$100/unit)	<u>\$3,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,709</u>

**Total Foundation Program**

**\$2,675,727**

**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 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

211.4

**Earned Units**

Teachers	12.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**14.43**

Salaries \$801,137

Fringe Benefits \$307,918

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,658
Technology	(\$350/unit)	\$5,051
Library Enhancement	(\$157.72/unit)	2276
Professional Development	(\$100/unit)	\$1,443
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,855

**Total Foundation Program**

**\$1,142,338**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

459.75

**Earned Units**

Teachers	<u>24.92</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**

**28.42**

Salaries

\$1,594,877

Fringe Benefits

\$609,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,052</u>
Technology	(\$350/unit)	<u>\$9,947</u>
Library Enhancement	(\$157.72/unit)	<u>4482</u>
Professional Development	(\$100/unit)	<u>\$2,842</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,481</u>

**Total Foundation Program**

**\$2,273,557**

**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 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 404.4

**Earned Units**

Teachers	24.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.37**

Salaries \$1,474,207

Fringe Benefits \$574,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,422
Technology	(\$350/unit)	\$9,580
Library Enhancement	(\$157.72/unit)	4317
Professional Development	(\$100/unit)	\$2,737
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,330

**Total Foundation Program** **\$2,112,504**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

380.2

**Earned Units**

Teachers	<u>20.52</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**

**24.02**

Salaries

\$1,337,789

Fringe Benefits

\$513,407

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,412</u>
Technology	(\$350/unit)	<u>\$8,407</u>
Library Enhancement	(\$157.72/unit)	<u>3788</u>
Professional Development	(\$100/unit)	<u>\$2,402</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,515</u>

**Total Foundation Program**

**\$1,908,720**

**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 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Red Bay 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)**

442.7

**Earned Units**

Teachers	<u>27.03</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**

**29.53**

Salaries

\$1,636,139

Fringe Benefits

\$629,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,718</u>
Technology	(\$350/unit)	<u>\$10,336</u>
Library Enhancement	(\$157.72/unit)	<u>4657</u>
Professional Development	(\$100/unit)	<u>\$2,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,203</u>

**Total Foundation Program**

**\$2,334,467**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 519.9

**Earned Units**

Teachers	31.97
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** **35.47**

Salaries \$1,877,281

Fringe Benefits \$738,366

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	21,282
Technology	(\$350/unit)	12,415
Library Enhancement	(\$157.72/unit)	5,594
Professional Development	(\$100/unit)	3,547
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,993

**Total Foundation Program** **\$2,697,478**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

367.55

**Earned Units**

Teachers	<u>19.76</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**

**23.26**

Salaries

\$1,296,845

Fringe Benefits

\$497,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,956</u>
Technology	(\$350/unit)	<u>\$8,141</u>
Library Enhancement	(\$157.72/unit)	<u>3669</u>
Professional Development	(\$100/unit)	<u>\$2,326</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,566</u>

**Total Foundation Program**

**\$1,849,944**

**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 2021 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

246.25

**Earned Units**

Teachers	<u>14.06</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**

17.06

Salaries

\$939,220

Fringe Benefits

\$362,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,236</u>
Technology	(\$350/unit)	<u>\$5,971</u>
Library Enhancement	(\$157.72/unit)	<u>2691</u>
Professional Development	(\$100/unit)	<u>\$1,706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,469</u>

**Total Foundation Program**

\$1,340,735

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$216,883

Fringe Benefits

\$74,149

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$294,655**

**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  
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**FY 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

362.1

**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

\$1,362,393

Fringe Benefits

\$534,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,372</u>
Technology	(\$350/unit)	<u>\$8,967</u>
Library Enhancement	(\$157.72/unit)	<u>4041</u>
Professional Development	(\$100/unit)	<u>\$2,562</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,158</u>

**Total Foundation Program**

**\$1,955,110**

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 226.6

**Earned Units**

Teachers	12.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.63**

Salaries \$805,242

Fringe Benefits \$310,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,778
Technology	(\$350/unit)	\$5,121
Library Enhancement	(\$157.72/unit)	2307
Professional Development	(\$100/unit)	\$1,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,995

**Total Foundation Program** **\$1,150,682**

**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  
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**FY 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

184.15

**Earned Units**

Teachers	<u>9.21</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**

**11.21**

Salaries

\$599,092

Fringe Benefits

\$234,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,726</u>
Technology	(\$350/unit)	<u>\$3,924</u>
Library Enhancement	(\$157.72/unit)	<u>1768</u>
Professional Development	(\$100/unit)	<u>\$1,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,811</u>

**Total Foundation Program**

**\$860,963**

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 315.2

**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 \$1,156,258

Fringe Benefits \$461,108

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$13,482
Technology (\$350/unit)	\$7,865
Library Enhancement (\$157.72/unit)	3544
Professional Development (\$100/unit)	\$2,247
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$23,640

**Total Foundation Program** **\$1,668,144**

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

174.4

**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

\$632,951

Fringe Benefits

\$246,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,032</u>
Technology	(\$350/unit)	<u>\$4,102</u>
Library Enhancement	(\$157.72/unit)	<u>1848</u>
Professional Development	(\$100/unit)	<u>\$1,172</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,080</u>

**Total Foundation Program**

\$906,705

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

136.95

**Earned Units**

Teachers	<u>6.87</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**

**8.87**

Salaries

\$479,254

Fringe Benefits

\$186,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,322</u>
Technology	(\$350/unit)	<u>\$3,105</u>
Library Enhancement	(\$157.72/unit)	<u>1399</u>
Professional Development	(\$100/unit)	<u>\$887</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,271</u>

**Total Foundation Program**

**\$686,855**

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

536.6

**Earned Units**

Teachers	<u>33.54</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**

**37.04**

Salaries

\$1,995,844

Fringe Benefits

\$778,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,224</u>
Technology	(\$350/unit)	<u>\$12,964</u>
Library Enhancement	(\$157.72/unit)	<u>5842</u>
Professional Development	(\$100/unit)	<u>\$3,704</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,245</u>

**Total Foundation Program**

**\$2,859,013**

**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 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

312.9

**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

\$995,803

Fringe Benefits

\$395,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,508</u>
Technology	(\$350/unit)	<u>\$6,713</u>
Library Enhancement	(\$157.72/unit)	<u>3025</u>
Professional Development	(\$100/unit)	<u>\$1,918</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,468</u>

**Total Foundation Program**

**\$1,437,809**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

355.9

**Earned Units**

Teachers	<u>19.82</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**

**23.32**

Salaries

\$1,239,056

Fringe Benefits

\$486,415

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,992</u>
Technology	(\$350/unit)	<u>\$8,162</u>
Library Enhancement	(\$157.72/unit)	<u>3678</u>
Professional Development	(\$100/unit)	<u>\$2,332</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,693</u>

**Total Foundation Program**

**\$1,780,328**

**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 2021 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$173,561

Fringe Benefits \$55,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$231,243**

**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 2021 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

312.4

**Earned Units**

Teachers	<u>21.92</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**

**24.42**

Salaries

\$1,303,600

Fringe Benefits

\$510,587

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,652</u>
Technology	(\$350/unit)	<u>\$8,547</u>
Library Enhancement	(\$157.72/unit)	<u>3852</u>
Professional Development	(\$100/unit)	<u>\$2,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,430</u>

**Total Foundation Program**

**\$1,867,110**

**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 2021 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 295.35

**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 \$1,079,879

Fringe Benefits \$420,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,976</u>
Technology	(\$350/unit)	<u>\$6,986</u>
Library Enhancement	(\$157.72/unit)	<u>3148</u>
Professional Development	(\$100/unit)	<u>\$1,996</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,151</u>

**Total Foundation Program** \$1,546,363

**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 2021 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

351.95

**Earned Units**

Teachers	<u>17.49</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**

**20.99**

Salaries

\$1,100,221

Fringe Benefits

\$434,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,594</u>
Technology	(\$350/unit)	<u>\$7,347</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,396</u>

**Total Foundation Program**

**\$1,586,756**

**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 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$215,262

Fringe Benefits

\$73,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$292,708**

**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 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 519.1

**Earned Units**

Teachers	<u>32.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.03

Salaries \$1,951,766

Fringe Benefits \$759,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,618</u>
Technology	(\$350/unit)	<u>\$12,611</u>
Library Enhancement	(\$157.72/unit)	<u>5683</u>
Professional Development	(\$100/unit)	<u>\$3,603</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,932</u>

**Total Foundation Program** \$2,793,266

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

257.9

**Earned Units**

Teachers	<u>12.91</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**

**16.41**

Salaries

\$852,334

Fringe Benefits

\$338,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,846</u>
Technology	(\$350/unit)	<u>\$5,743</u>
Library Enhancement	(\$157.72/unit)	<u>2588</u>
Professional Development	(\$100/unit)	<u>\$1,641</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,343</u>

**Total Foundation Program**

**\$1,229,838**

**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 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 332.5

**Earned Units**

Teachers	<u>18.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 22.03

Salaries \$1,145,943

Fringe Benefits \$454,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,218</u>
Technology	(\$350/unit)	<u>\$7,711</u>
Library Enhancement	(\$157.72/unit)	<u>3475</u>
Professional Development	(\$100/unit)	<u>\$2,203</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,938</u>

**Total Foundation Program** \$1,652,048

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 337.3

**Earned Units**

Teachers	18.80
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** **22.30**

Salaries \$1,181,873

Fringe Benefits \$464,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,380
Technology	(\$350/unit)	\$7,805
Library Enhancement	(\$157.72/unit)	3517
Professional Development	(\$100/unit)	\$2,230
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,297

**Total Foundation Program** **\$1,698,640**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

304.6

**Earned Units**

Teachers	<u>15.27</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**

18.77

Salaries

\$1,004,307

Fringe Benefits

\$392,920

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,262</u>
Technology	(\$350/unit)	<u>\$6,570</u>
Library Enhancement	(\$157.72/unit)	<u>2960</u>
Professional Development	(\$100/unit)	<u>\$1,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,845</u>

**Total Foundation Program**

\$1,442,741

**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 2021 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 574.85

**Earned Units**

Teachers	<u>36.42</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** 39.92

Salaries \$2,128,086

Fringe Benefits \$834,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,952</u>
Technology	(\$350/unit)	<u>\$13,972</u>
Library Enhancement	(\$157.72/unit)	<u>6296</u>
Professional Development	(\$100/unit)	<u>\$3,992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,114</u>

**Total Foundation Program** \$3,053,489

**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 2021 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<u>4.63</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**

**6.38**

Salaries \$381,624

Fringe Benefits \$141,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,828</u>
Technology	(\$350/unit)	<u>\$2,233</u>
Library Enhancement	(\$157.72/unit)	<u>1006</u>
Professional Development	(\$100/unit)	<u>\$638</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,950</u>

**Total Foundation Program**

**\$535,940**

**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 2021 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

367.6

**Earned Units**

Teachers	<u>22.59</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**

**25.09**

Salaries

\$1,326,458

Fringe Benefits

\$521,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,054</u>
Technology	(\$350/unit)	<u>\$8,782</u>
Library Enhancement	(\$157.72/unit)	<u>3957</u>
Professional Development	(\$100/unit)	<u>\$2,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,570</u>

**Total Foundation Program**

**\$1,906,327**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

340.65

**Earned Units**

Teachers	<u>18.38</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**

**21.88**

Salaries

\$1,181,825

Fringe Benefits

\$460,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,128</u>
Technology	(\$350/unit)	<u>\$7,658</u>
Library Enhancement	(\$157.72/unit)	<u>3451</u>
Professional Development	(\$100/unit)	<u>\$2,188</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,549</u>

**Total Foundation Program**

**\$1,694,060**

**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 2021 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 752.55

**Earned Units**

Teachers	<u>47.29</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** 51.79

Salaries \$2,674,491

Fringe Benefits \$1,064,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,074</u>
Technology	(\$350/unit)	<u>\$18,127</u>
Library Enhancement	(\$157.72/unit)	<u>8168</u>
Professional Development	(\$100/unit)	<u>\$5,179</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,441</u>

**Total Foundation Program** \$3,858,175

**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 2021 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

574

**Earned Units**

Teachers	<u>29.59</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**

**34.09**

Salaries

\$1,837,489

Fringe Benefits

\$716,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,454</u>
Technology	(\$350/unit)	<u>\$11,932</u>
Library Enhancement	(\$157.72/unit)	<u>5377</u>
Professional Development	(\$100/unit)	<u>\$3,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,050</u>

**Total Foundation Program**

**\$2,638,044**

**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  
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**FY 2021 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 417.55

**Earned Units**

Teachers	23.26
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** **26.76**

Salaries \$1,476,482

Fringe Benefits \$569,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,056
Technology	(\$350/unit)	\$9,366
Library Enhancement	(\$157.72/unit)	4221
Professional Development	(\$100/unit)	\$2,676
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,316

**Total Foundation Program** **\$2,109,288**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,119

Fringe Benefits

\$74,197

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$294,939**

**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  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

757.9

**Earned Units**

Teachers	<u>40.29</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**

45.79

Salaries

\$2,455,164

Fringe Benefits

\$959,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,474</u>
Technology	(\$350/unit)	<u>\$16,027</u>
Library Enhancement	(\$157.72/unit)	<u>7222</u>
Professional Development	(\$100/unit)	<u>\$4,579</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,843</u>

**Total Foundation Program**

\$3,526,883

**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  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

636.15

**Earned Units**

Teachers	<u>40.07</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**

**43.57**

Salaries

\$2,205,856

Fringe Benefits

\$886,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,142</u>
Technology	(\$350/unit)	<u>\$15,250</u>
Library Enhancement	(\$157.72/unit)	<u>6872</u>
Professional Development	(\$100/unit)	<u>\$4,357</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,711</u>

**Total Foundation Program**

**\$3,193,008**

**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 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

738.3

**Earned Units**

Teachers	<u>42.39</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**

**46.89**

Salaries

\$2,451,958

Fringe Benefits

\$970,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,134</u>
Technology	(\$350/unit)	<u>\$16,412</u>
Library Enhancement	(\$157.72/unit)	<u>7395</u>
Professional Development	(\$100/unit)	<u>\$4,689</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,373</u>

**Total Foundation Program**

**\$3,534,065**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

350.15

**Earned Units**

Teachers	<u>18.88</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**

**22.38**

Salaries

\$1,197,549

Fringe Benefits

\$468,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,428</u>
Technology	(\$350/unit)	<u>\$7,833</u>
Library Enhancement	(\$157.72/unit)	<u>3530</u>
Professional Development	(\$100/unit)	<u>\$2,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,261</u>

**Total Foundation Program**

**\$1,719,346**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

740.25

**Earned Units**

Teachers	<u>41.24</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**

**45.74**

Salaries

\$2,434,375

Fringe Benefits

\$954,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,444</u>
Technology	(\$350/unit)	<u>\$16,009</u>
Library Enhancement	(\$157.72/unit)	<u>7214</u>
Professional Development	(\$100/unit)	<u>\$4,574</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,519</u>

**Total Foundation Program**

**\$3,500,015**

**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 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1098.2

**Earned Units**

Teachers	<u>68.61</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**

**74.11**

Salaries

\$3,921,774

Fringe Benefits

\$1,542,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,466</u>
Technology	(\$350/unit)	<u>\$25,939</u>
Library Enhancement	(\$157.72/unit)	<u>11689</u>
Professional Development	(\$100/unit)	<u>\$7,411</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,365</u>

**Total Foundation Program**

**\$5,636,251**

**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 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

612.95

**Earned Units**

Teachers	<u>30.76</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**

**35.26**

Salaries

\$1,865,836

Fringe Benefits

\$733,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,156</u>
Technology	(\$350/unit)	<u>\$12,341</u>
Library Enhancement	(\$157.72/unit)	<u>5561</u>
Professional Development	(\$100/unit)	<u>\$3,526</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,971</u>

**Total Foundation Program**

**\$2,688,319**

**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**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

427.35

**Earned Units**

Teachers	<u>26.35</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**

**28.85**

Salaries

\$1,586,748

Fringe Benefits

\$612,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,310</u>
Technology	(\$350/unit)	<u>\$10,098</u>
Library Enhancement	(\$157.72/unit)	<u>4550</u>
Professional Development	(\$100/unit)	<u>\$2,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,051</u>

**Total Foundation Program**

**\$2,266,250**

**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  
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**FY 2021 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

984.25

**Earned Units**

Teachers	<u>56.60</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**

**62.10**

Salaries \$3,313,447

Fringe Benefits \$1,298,099

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$37,260</u>
Technology	(\$350/unit)	<u>\$21,735</u>
Library Enhancement	(\$157.72/unit)	<u>9794</u>
Professional Development	(\$100/unit)	<u>\$6,210</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,819</u>

**Total Foundation Program**

**\$4,760,364**

**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 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$259,355

Fringe Benefits

\$92,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$357,047**

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

127.9

**Earned Units**

Teachers	<u>6.34</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**

**8.34**

Salaries \$431,466

Fringe Benefits \$171,610

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,004</u>
Technology	(\$350/unit)	<u>\$2,919</u>
Library Enhancement	(\$157.72/unit)	<u>1315</u>
Professional Development	(\$100/unit)	<u>\$834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,593</u>

**Total Foundation Program**

**\$622,741**

**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**

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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

173

**Earned Units**

Teachers	<u>11.47</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**

13.47

Salaries

\$659,076

Fringe Benefits

\$269,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,082</u>
Technology	(\$350/unit)	<u>\$4,715</u>
Library Enhancement	(\$157.72/unit)	<u>2124</u>
Professional Development	(\$100/unit)	<u>\$1,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,975</u>

**Total Foundation Program**

\$957,879

**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 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

152.15

**Earned Units**

Teachers	<u>9.21</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**

**11.21**

Salaries

\$567,391

Fringe Benefits

\$228,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,726</u>
Technology	(\$350/unit)	<u>\$3,923</u>
Library Enhancement	(\$157.72/unit)	<u>1768</u>
Professional Development	(\$100/unit)	<u>\$1,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,411</u>

**Total Foundation Program**

**\$820,478**

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 203.6

**Earned Units**

Teachers	<u>11.89</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** 13.89

Salaries \$785,769

Fringe Benefits \$299,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,334</u>
Technology	(\$350/unit)	<u>\$4,862</u>
Library Enhancement	(\$157.72/unit)	<u>2191</u>
Professional Development	(\$100/unit)	<u>\$1,389</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,270</u>

**Total Foundation Program** \$1,117,152

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

114.2

**Earned Units**

Teachers	<u>6.60</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**

**8.60**

Salaries

\$458,289

Fringe Benefits

\$179,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,160</u>
Technology	(\$350/unit)	<u>\$3,010</u>
Library Enhancement	(\$157.72/unit)	<u>1356</u>
Professional Development	(\$100/unit)	<u>\$860</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,565</u>

**Total Foundation Program**

**\$656,892**

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

159.35

**Earned Units**

Teachers	<u>9.24</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**

**11.24**

Salaries

\$572,961

Fringe Benefits

\$229,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,744</u>
Technology	(\$350/unit)	<u>\$3,934</u>
Library Enhancement	(\$157.72/unit)	<u>1773</u>
Professional Development	(\$100/unit)	<u>\$1,124</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,951</u>

**Total Foundation Program**

**\$828,051**

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

116.65

**Earned Units**

Teachers	<u>6.95</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**

**8.95**

Salaries \$459,973

Fringe Benefits \$183,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,370</u>
Technology	(\$350/unit)	<u>\$3,132</u>
Library Enhancement	(\$157.72/unit)	<u>1412</u>
Professional Development	(\$100/unit)	<u>\$895</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,749</u>

**Total Foundation Program**

**\$663,079**

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

448.2

**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

\$1,343,270

Fringe Benefits

\$559,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,082</u>
Technology	(\$350/unit)	<u>\$9,965</u>
Library Enhancement	(\$157.72/unit)	<u>4490</u>
Professional Development	(\$100/unit)	<u>\$2,847</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,615</u>

**Total Foundation Program**

**\$1,970,992**

**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 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

628.9

**Earned Units**

Teachers	<u>35.91</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**

**40.41**

Salaries

\$2,056,556

Fringe Benefits

\$824,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,246</u>
Technology	(\$350/unit)	<u>\$14,144</u>
Library Enhancement	(\$157.72/unit)	<u>6373</u>
Professional Development	(\$100/unit)	<u>\$4,041</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,168</u>

**Total Foundation Program**

**\$2,977,181**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

590

**Earned Units**

Teachers	<u>33.88</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**

**38.38**

Salaries

\$2,012,685

Fringe Benefits

\$795,195

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,028</u>
Technology	(\$350/unit)	<u>\$13,433</u>
Library Enhancement	(\$157.72/unit)	<u>6053</u>
Professional Development	(\$100/unit)	<u>\$3,838</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,250</u>

**Total Foundation Program**

**\$2,898,482**

**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 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

165.4

**Earned Units**

Teachers	<u>9.69</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**

**11.69**

Salaries

\$632,582

Fringe Benefits

\$246,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,014</u>
Technology	(\$350/unit)	<u>\$4,092</u>
Library Enhancement	(\$157.72/unit)	<u>1844</u>
Professional Development	(\$100/unit)	<u>\$1,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,405</u>

**Total Foundation Program**

**\$905,247**

**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 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

546.3

**Earned Units**

Teachers	<u>31.32</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**

**35.82**

Salaries

\$1,791,323

Fringe Benefits

\$724,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,492</u>
Technology	(\$350/unit)	<u>\$12,537</u>
Library Enhancement	(\$157.72/unit)	<u>5650</u>
Professional Development	(\$100/unit)	<u>\$3,582</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,973</u>

**Total Foundation Program**

**\$2,600,171**

**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 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

538.15

**Earned Units**

Teachers	31.18
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**

**35.68**

Salaries

\$1,880,013

Fringe Benefits

\$741,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,408
Technology	(\$350/unit)	\$12,488
Library Enhancement	(\$157.72/unit)	5627
Professional Development	(\$100/unit)	\$3,568
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,361

**Total Foundation Program**

**\$2,704,514**

**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  
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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 307.9

**Earned Units**

Teachers	<u>20.30</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** 22.80

Salaries \$1,130,545

Fringe Benefits \$459,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,680</u>
Technology	(\$350/unit)	<u>\$7,980</u>
Library Enhancement	(\$157.72/unit)	<u>3596</u>
Professional Development	(\$100/unit)	<u>\$2,280</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,093</u>

**Total Foundation Program** \$1,640,457

**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**

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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

280.6

**Earned Units**

Teachers	<u>14.00</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**

17.50

Salaries

\$861,347

Fringe Benefits

\$351,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,500</u>
Technology	(\$350/unit)	<u>\$6,125</u>
Library Enhancement	(\$157.72/unit)	<u>2760</u>
Professional Development	(\$100/unit)	<u>\$1,750</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,045</u>

**Total Foundation Program**

\$1,254,759

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

482.8

**Earned Units**

Teachers	<u>27.96</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**

**31.46**

Salaries

\$1,525,336

Fringe Benefits

\$626,760

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,876</u>
Technology	(\$350/unit)	<u>\$11,011</u>
Library Enhancement	(\$157.72/unit)	<u>4962</u>
Professional Development	(\$100/unit)	<u>\$3,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,210</u>

**Total Foundation Program**

**\$2,226,301**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

177.7

**Earned Units**

Teachers	<u>11.21</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**

**18.21**

Salaries

\$1,120,784

Fringe Benefits

\$410,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,926</u>
Technology	(\$350/unit)	<u>\$6,374</u>
Library Enhancement	(\$157.72/unit)	<u>2872</u>
Professional Development	(\$100/unit)	<u>\$1,821</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,328</u>

**Total Foundation Program**

**\$1,566,788**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

322.75

**Earned Units**

Teachers	<u>20.34</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**

**22.84**

Salaries

\$1,247,967

Fringe Benefits

\$483,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,704</u>
Technology	(\$350/unit)	<u>\$7,994</u>
Library Enhancement	(\$157.72/unit)	<u>3602</u>
Professional Development	(\$100/unit)	<u>\$2,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,206</u>

**Total Foundation Program**

**\$1,783,090**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

505.55

**Earned Units**

Teachers	<u>33.21</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**

36.71

Salaries

\$2,045,153

Fringe Benefits

\$784,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,026</u>
Technology	(\$350/unit)	<u>\$12,849</u>
Library Enhancement	(\$157.72/unit)	<u>5790</u>
Professional Development	(\$100/unit)	<u>\$3,671</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,916</u>

**Total Foundation Program**

\$2,912,170

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

699.4

**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

\$2,063,346

Fringe Benefits

\$818,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,778</u>
Technology	(\$350/unit)	<u>\$13,870</u>
Library Enhancement	(\$157.72/unit)	<u>6250</u>
Professional Development	(\$100/unit)	<u>\$3,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,455</u>

**Total Foundation Program**

**\$2,981,758**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

814.4

**Earned Units**

Teachers	<u>40.89</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**

**46.39**

Salaries

\$2,565,692

Fringe Benefits

\$987,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,834</u>
Technology	(\$350/unit)	<u>\$16,237</u>
Library Enhancement	(\$157.72/unit)	<u>7317</u>
Professional Development	(\$100/unit)	<u>\$4,639</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,080</u>

**Total Foundation Program**

**\$3,670,723**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

375.3

**Earned Units**

Teachers	<u>22.89</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**

**25.39**

Salaries

\$1,374,123

Fringe Benefits

\$534,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,234</u>
Technology	(\$350/unit)	<u>\$8,887</u>
Library Enhancement	(\$157.72/unit)	<u>4005</u>
Professional Development	(\$100/unit)	<u>\$2,539</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,148</u>

**Total Foundation Program**

**\$1,967,578**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

193.2

**Earned Units**

Teachers	<u>11.94</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**

**13.94**

Salaries

\$740,293

Fringe Benefits

\$290,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,364</u>
Technology	(\$350/unit)	<u>\$4,879</u>
Library Enhancement	(\$157.72/unit)	<u>2199</u>
Professional Development	(\$100/unit)	<u>\$1,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,490</u>

**Total Foundation Program**

**\$1,062,307**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

865.75

**Earned Units**

Teachers	<u>54.80</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**

**59.30**

Salaries

\$3,262,782

Fringe Benefits

\$1,259,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,580</u>
Technology	(\$350/unit)	<u>\$20,755</u>
Library Enhancement	(\$157.72/unit)	<u>9353</u>
Professional Development	(\$100/unit)	<u>\$5,930</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,931</u>

**Total Foundation Program**

**\$4,658,780**

**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 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 611.95

**Earned Units**

Teachers	<u>42.94</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** **46.44**

Salaries \$2,476,545

Fringe Benefits \$970,483

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,864</u>
Technology	(\$350/unit)	<u>\$16,254</u>
Library Enhancement	(\$157.72/unit)	<u>7325</u>
Professional Development	(\$100/unit)	<u>\$4,644</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,896</u>

**Total Foundation Program** **\$3,549,011**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1107.85

**Earned Units**

Teachers	68.96
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** **74.46**

Salaries \$3,790,598

Fringe Benefits \$1,519,751

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$44,676
Technology	(\$350/unit)	\$26,061
Library Enhancement	(\$157.72/unit)	11744
Professional Development	(\$100/unit)	\$7,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,089

**Total Foundation Program** **\$5,483,365**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 580.5

**Earned Units**

Teachers	<u>36.01</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** 39.51

Salaries \$2,057,154

Fringe Benefits \$815,630

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,706</u>
Technology	(\$350/unit)	<u>\$13,829</u>
Library Enhancement	(\$157.72/unit)	<u>6232</u>
Professional Development	(\$100/unit)	<u>\$3,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,538</u>

**Total Foundation Program** \$2,964,040

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1233.55

**Earned Units**

Teachers	68.73
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** **76.23**

Salaries \$4,015,804

Fringe Benefits \$1,583,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$45,738
Technology	(\$350/unit)	\$26,681
Library Enhancement	(\$157.72/unit)	12023
Professional Development	(\$100/unit)	\$7,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$92,516

**Total Foundation Program** **\$5,783,464**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

991.7

**Earned Units**

Teachers	<u>49.73</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**

55.23

Salaries

\$2,900,701

Fringe Benefits

\$1,145,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,138</u>
Technology	(\$350/unit)	<u>\$19,331</u>
Library Enhancement	(\$157.72/unit)	<u>8711</u>
Professional Development	(\$100/unit)	<u>\$5,523</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,378</u>

**Total Foundation Program**

\$4,186,975

**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					_____



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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

238.25

**Earned Units**

Teachers	<u>15.09</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**

17.09

Salaries

\$938,502

Fringe Benefits

\$362,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,254</u>
Technology	(\$350/unit)	<u>\$5,982</u>
Library Enhancement	(\$157.72/unit)	<u>2695</u>
Professional Development	(\$100/unit)	<u>\$1,709</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,869</u>

**Total Foundation Program**

\$1,339,613

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

528.8

**Earned Units**

Teachers	<u>29.45</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**

33.95

Salaries

\$1,867,068

Fringe Benefits

\$720,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,370</u>
Technology	(\$350/unit)	<u>\$11,883</u>
Library Enhancement	(\$157.72/unit)	<u>5355</u>
Professional Development	(\$100/unit)	<u>\$3,395</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,660</u>

**Total Foundation Program**

\$2,668,597

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

506.6

**Earned Units**

Teachers	<u>25.28</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**

**29.78**

Salaries

\$1,506,437

Fringe Benefits

\$605,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,868</u>
Technology	(\$350/unit)	<u>\$10,423</u>
Library Enhancement	(\$157.72/unit)	<u>4697</u>
Professional Development	(\$100/unit)	<u>\$2,978</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,995</u>

**Total Foundation Program**

**\$2,186,284**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 320.7

**Earned Units**

Teachers	19.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.40**

Salaries \$1,200,453

Fringe Benefits \$469,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,440
Technology	(\$350/unit)	\$7,840
Library Enhancement	(\$157.72/unit)	3533
Professional Development	(\$100/unit)	\$2,240
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,053

**Total Foundation Program** **\$1,720,854**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

622.45

**Earned Units**

Teachers	<u>35.33</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**

**38.83**

Salaries

\$2,093,186

Fringe Benefits

\$815,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,298</u>
Technology	(\$350/unit)	<u>\$13,591</u>
Library Enhancement	(\$157.72/unit)	<u>6124</u>
Professional Development	(\$100/unit)	<u>\$3,883</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,684</u>

**Total Foundation Program**

**\$3,002,742**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

638.6

**Earned Units**

Teachers	<u>32.01</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**

**36.51**

Salaries

\$1,996,707

Fringe Benefits

\$772,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,906</u>
Technology	(\$350/unit)	<u>\$12,779</u>
Library Enhancement	(\$157.72/unit)	<u>5758</u>
Professional Development	(\$100/unit)	<u>\$3,651</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,895</u>

**Total Foundation Program**

**\$2,861,675**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 744.05

**Earned Units**

Teachers	<u>41.45</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** 45.95

Salaries \$2,588,597

Fringe Benefits \$988,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,570</u>
Technology	(\$350/unit)	<u>\$16,083</u>
Library Enhancement	(\$157.72/unit)	<u>7247</u>
Professional Development	(\$100/unit)	<u>\$4,595</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,804</u>

**Total Foundation Program** \$3,687,962

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 929.5

**Earned Units**

Teachers	<u>56.99</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** 61.49

Salaries \$3,231,756

Fringe Benefits \$1,275,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,894</u>
Technology	(\$350/unit)	<u>\$21,522</u>
Library Enhancement	(\$157.72/unit)	<u>9698</u>
Professional Development	(\$100/unit)	<u>\$6,149</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,713</u>

**Total Foundation Program** \$4,651,184

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

636.2

**Earned Units**

Teachers	<u>34.34</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**

**38.84**

Salaries

\$2,079,474

Fringe Benefits

\$813,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,304</u>
Technology	(\$350/unit)	<u>\$13,594</u>
Library Enhancement	(\$157.72/unit)	<u>6126</u>
Professional Development	(\$100/unit)	<u>\$3,884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,715</u>

**Total Foundation Program**

**\$2,987,413**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

864.65

**Earned Units**

Teachers	<u>54.18</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**

**58.68**

Salaries

\$3,123,433

Fringe Benefits

\$1,225,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,208</u>
Technology	(\$350/unit)	<u>\$20,538</u>
Library Enhancement	(\$157.72/unit)	<u>9255</u>
Professional Development	(\$100/unit)	<u>\$5,868</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,849</u>

**Total Foundation Program**

**\$4,484,243**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1051.75

**Earned Units**

Teachers	<u>58.59</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**

**66.09**

Salaries \$3,463,934

Fringe Benefits \$1,368,938

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,654</u>
Technology	(\$350/unit)	<u>\$23,132</u>
Library Enhancement	(\$157.72/unit)	<u>10424</u>
Professional Development	(\$100/unit)	<u>\$6,609</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,881</u>

**Total Foundation Program**

**\$4,991,572**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

242.45

**Earned Units**

Teachers	<u>15.18</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**

**17.18**

Salaries

\$972,798

Fringe Benefits

\$370,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,308</u>
Technology	(\$350/unit)	<u>\$6,013</u>
Library Enhancement	(\$157.72/unit)	<u>2710</u>
Professional Development	(\$100/unit)	<u>\$1,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,184</u>

**Total Foundation Program**

**\$1,382,153**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

242.05

**Earned Units**

Teachers	<u>14.86</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**

**16.86**

Salaries

\$907,301

Fringe Benefits

\$353,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,116</u>
Technology	(\$350/unit)	<u>\$5,901</u>
Library Enhancement	(\$157.72/unit)	<u>2659</u>
Professional Development	(\$100/unit)	<u>\$1,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,154</u>

**Total Foundation Program**

**\$1,299,800**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

854.85

**Earned Units**

Teachers	<u>53.37</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**

57.87

Salaries

\$2,995,711

Fringe Benefits

\$1,191,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,722</u>
Technology	(\$350/unit)	<u>\$20,255</u>
Library Enhancement	(\$157.72/unit)	<u>9127</u>
Professional Development	(\$100/unit)	<u>\$5,787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,114</u>

**Total Foundation Program**

\$4,320,862

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1143.9

**Earned Units**

Teachers	<u>63.72</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**

71.22

Salaries

\$3,685,269

Fringe Benefits

\$1,465,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,732</u>
Technology	(\$350/unit)	<u>\$24,927</u>
Library Enhancement	(\$157.72/unit)	<u>11233</u>
Professional Development	(\$100/unit)	<u>\$7,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,792</u>

**Total Foundation Program**

\$5,322,699

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

527.7

**Earned Units**

Teachers	<u>32.77</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**

36.27

Salaries

\$1,955,474

Fringe Benefits

\$762,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,762</u>
Technology	(\$350/unit)	<u>\$12,694</u>
Library Enhancement	(\$157.72/unit)	<u>5721</u>
Professional Development	(\$100/unit)	<u>\$3,627</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,577</u>

**Total Foundation Program**

\$2,801,093

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 552.45

**Earned Units**

Teachers	<u>27.73</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** 32.23

Salaries \$1,641,128

Fringe Benefits \$657,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,338</u>
Technology	(\$350/unit)	<u>\$11,281</u>
Library Enhancement	(\$157.72/unit)	<u>5083</u>
Professional Development	(\$100/unit)	<u>\$3,223</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,434</u>

**Total Foundation Program** \$2,379,385

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

807.1

**Earned Units**

Teachers	<u>44.79</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**

**49.29**

Salaries

\$2,545,437

Fringe Benefits

\$1,013,310

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,574</u>
Technology	(\$350/unit)	<u>\$17,252</u>
Library Enhancement	(\$157.72/unit)	<u>7774</u>
Professional Development	(\$100/unit)	<u>\$4,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,532</u>

**Total Foundation Program**

**\$3,678,808**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

247.8

**Earned Units**

Teachers	<u>15.64</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**

**17.64**

Salaries

\$989,384

Fringe Benefits

\$378,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,584</u>
Technology	(\$350/unit)	<u>\$6,174</u>
Library Enhancement	(\$157.72/unit)	<u>2782</u>
Professional Development	(\$100/unit)	<u>\$1,764</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,585</u>

**Total Foundation Program**

**\$1,407,708**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1055.3

**Earned Units**

Teachers	<u>58.79</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**

**66.29**

Salaries

\$3,576,435

Fringe Benefits

\$1,393,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,774</u>
Technology	(\$350/unit)	<u>\$23,202</u>
Library Enhancement	(\$157.72/unit)	<u>10455</u>
Professional Development	(\$100/unit)	<u>\$6,629</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,148</u>

**Total Foundation Program**

**\$5,129,265**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1063.9

**Earned Units**

Teachers	66.12
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** **71.62**

Salaries \$3,779,050

Fringe Benefits \$1,488,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$42,972
Technology	(\$350/unit)	\$25,067
Library Enhancement	(\$157.72/unit)	11296
Professional Development	(\$100/unit)	\$7,162
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$79,793

**Total Foundation Program** **\$5,433,911**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 942.8

**Earned Units**

Teachers	47.25
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** 52.75

Salaries \$2,764,314

Fringe Benefits \$1,092,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	31,650
Technology	(\$350/unit)	18,463
Library Enhancement	(\$157.72/unit)	8320
Professional Development	(\$100/unit)	5,275
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	70,710

**Total Foundation Program** 3,991,267

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

399.25

**Earned Units**

Teachers	<u>24.96</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**

**27.46**

Salaries

\$1,449,619

Fringe Benefits

\$570,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,476</u>
Technology	(\$350/unit)	<u>\$9,611</u>
Library Enhancement	(\$157.72/unit)	<u>4331</u>
Professional Development	(\$100/unit)	<u>\$2,746</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,944</u>

**Total Foundation Program**

**\$2,083,601**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

930

**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

\$2,997,470

Fringe Benefits

\$1,185,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,386</u>
Technology	(\$350/unit)	<u>\$20,059</u>
Library Enhancement	(\$157.72/unit)	<u>9039</u>
Professional Development	(\$100/unit)	<u>\$5,731</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,750</u>

**Total Foundation Program**

\$4,322,245

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

802.3

**Earned Units**

Teachers	<u>44.70</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**

**50.20**

Salaries

\$2,781,755

Fringe Benefits

\$1,070,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,120</u>
Technology	(\$350/unit)	<u>\$17,570</u>
Library Enhancement	(\$157.72/unit)	<u>7918</u>
Professional Development	(\$100/unit)	<u>\$5,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,173</u>

**Total Foundation Program**

**\$3,972,694**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 350.85

**Earned Units**

Teachers	22.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.58**

Salaries \$1,348,458

Fringe Benefits \$521,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,748
Technology	(\$350/unit)	\$8,603
Library Enhancement	(\$157.72/unit)	3877
Professional Development	(\$100/unit)	\$2,458
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,314

**Total Foundation Program** **\$1,925,703**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 303.4

**Earned Units**

Teachers	18.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.39**

Salaries \$1,169,552

Fringe Benefits \$452,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,834
Technology	(\$350/unit)	\$7,487
Library Enhancement	(\$157.72/unit)	3374
Professional Development	(\$100/unit)	\$2,139
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,755

**Total Foundation Program** **\$1,670,953**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 661.3

**Earned Units**

Teachers	<u>33.17</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** 37.67

Salaries \$1,997,060

Fringe Benefits \$784,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,602</u>
Technology	(\$350/unit)	<u>\$13,185</u>
Library Enhancement	(\$157.72/unit)	<u>5941</u>
Professional Development	(\$100/unit)	<u>\$3,767</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,598</u>

**Total Foundation Program** \$2,876,988

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 556.7

**Earned Units**

Teachers	<u>34.57</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** 38.07

Salaries \$2,052,549

Fringe Benefits \$800,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,842</u>
Technology	(\$350/unit)	<u>\$13,325</u>
Library Enhancement	(\$157.72/unit)	<u>6004</u>
Professional Development	(\$100/unit)	<u>\$3,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,752</u>

**Total Foundation Program** \$2,940,351

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

766

**Earned Units**

Teachers	<u>40.93</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**

**46.43**

Salaries \$2,478,970

Fringe Benefits \$970,869

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,858</u>
Technology	(\$350/unit)	<u>\$16,251</u>
Library Enhancement	(\$157.72/unit)	<u>7323</u>
Professional Development	(\$100/unit)	<u>\$4,643</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,450</u>

**Total Foundation Program**

**\$3,563,364**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

737.45

**Earned Units**

Teachers	<u>51.75</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**

55.25

Salaries

\$2,852,176

Fringe Benefits

\$1,135,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,150</u>
Technology	(\$350/unit)	<u>\$19,338</u>
Library Enhancement	(\$157.72/unit)	<u>8714</u>
Professional Development	(\$100/unit)	<u>\$5,525</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,309</u>

**Total Foundation Program**

\$4,109,838

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1033.2

**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 \$3,476,876

Fringe Benefits \$1,361,180

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,042</u>
Technology	(\$350/unit)	<u>\$22,774</u>
Library Enhancement	(\$157.72/unit)	<u>10263</u>
Professional Development	(\$100/unit)	<u>\$6,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,490</u>

**Total Foundation Program** \$4,994,132

**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					_____



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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

896.35

**Earned Units**

Teachers	<u>45.02</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**

50.52

Salaries \$2,635,856

Fringe Benefits \$1,044,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,312</u>
Technology	(\$350/unit)	<u>\$17,682</u>
Library Enhancement	(\$157.72/unit)	<u>7968</u>
Professional Development	(\$100/unit)	<u>\$5,052</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,226</u>

**Total Foundation Program**

\$3,808,109

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

775.15

**Earned Units**

Teachers	<u>41.93</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**

**47.43**

Salaries

\$2,473,347

Fringe Benefits

\$979,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,458</u>
Technology	(\$350/unit)	<u>\$16,600</u>
Library Enhancement	(\$157.72/unit)	<u>7481</u>
Professional Development	(\$100/unit)	<u>\$4,743</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,136</u>

**Total Foundation Program**

**\$3,568,662**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

658.95

**Earned Units**

Teachers	<u>39.66</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**

**43.16**

Salaries

\$2,220,489

Fringe Benefits

\$885,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,896</u>
Technology	(\$350/unit)	<u>\$15,106</u>
Library Enhancement	(\$157.72/unit)	<u>6807</u>
Professional Development	(\$100/unit)	<u>\$4,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,421</u>

**Total Foundation Program**

**\$3,207,636**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 343.7

**Earned Units**

Teachers	17.23
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** **20.73**

Salaries \$1,095,168

Fringe Benefits \$431,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,438
Technology	(\$350/unit)	\$7,256
Library Enhancement	(\$157.72/unit)	3270
Professional Development	(\$100/unit)	\$2,073
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,778

**Total Foundation Program** **\$1,577,112**

**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**

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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

822.1

**Earned Units**

Teachers	<u>41.26</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**

**46.76**

Salaries

\$2,403,405

Fringe Benefits

\$959,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,056</u>
Technology	(\$350/unit)	<u>\$16,366</u>
Library Enhancement	(\$157.72/unit)	<u>7375</u>
Professional Development	(\$100/unit)	<u>\$4,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,658</u>

**Total Foundation Program**

**\$3,480,543**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1260.05

**Earned Units**

Teachers	70.19
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** **78.69**

Salaries \$4,191,189

Fringe Benefits \$1,643,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$47,214
Technology	(\$350/unit)	\$27,542
Library Enhancement	(\$157.72/unit)	12411
Professional Development	(\$100/unit)	\$7,869
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$94,504

**Total Foundation Program** **\$6,024,115**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 264.05

**Earned Units**

Teachers	<u>17.13</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** 19.63

Salaries \$1,065,164

Fringe Benefits \$413,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,778</u>
Technology	(\$350/unit)	<u>\$6,871</u>
Library Enhancement	(\$157.72/unit)	<u>3096</u>
Professional Development	(\$100/unit)	<u>\$1,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,804</u>

**Total Foundation Program** \$1,522,588

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 446.25

**Earned Units**

Teachers	28.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.66**

Salaries \$1,637,198

Fringe Benefits \$641,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,396
Technology	(\$350/unit)	\$10,731
Library Enhancement	(\$157.72/unit)	4836
Professional Development	(\$100/unit)	\$3,066
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,469

**Total Foundation Program** **\$2,348,851**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 315.45

**Earned Units**

Teachers	19.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.34**

Salaries \$1,202,392

Fringe Benefits \$469,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,404
Technology	(\$350/unit)	\$7,819
Library Enhancement	(\$157.72/unit)	3523
Professional Development	(\$100/unit)	\$2,234
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,659

**Total Foundation Program** **\$1,722,107**

**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  
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**FY 2021 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

131

**Earned Units**

Teachers	<u>7.99</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**

**9.99**

Salaries \$537,365

Fringe Benefits \$209,697

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,994</u>
Technology	(\$350/unit)	<u>\$3,497</u>
Library Enhancement	(\$157.72/unit)	<u>1576</u>
Professional Development	(\$100/unit)	<u>\$999</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,825</u>

**Total Foundation Program**

**\$768,953**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$218,212

Fringe Benefits \$74,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$296,252**

**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  
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**FY 2021 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

579.7

**Earned Units**

Teachers	<u>33.45</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**

37.95

Salaries

\$2,016,506

Fringe Benefits

\$791,595

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,770</u>
Technology	(\$350/unit)	<u>\$13,282</u>
Library Enhancement	(\$157.72/unit)	<u>5985</u>
Professional Development	(\$100/unit)	<u>\$3,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,477</u>

**Total Foundation Program**

\$2,897,410

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

735.15

**Earned Units**

Teachers	<u>42.27</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**

46.77

Salaries

\$2,600,960

Fringe Benefits

\$998,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,062</u>
Technology	(\$350/unit)	<u>\$16,370</u>
Library Enhancement	(\$157.72/unit)	<u>7377</u>
Professional Development	(\$100/unit)	<u>\$4,677</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,136</u>

**Total Foundation Program**

\$3,711,468

**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  
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**FY 2021 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 265.05

**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 \$1,096,556

Fringe Benefits \$435,168

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,660</u>
Technology	(\$350/unit)	<u>\$7,385</u>
Library Enhancement	(\$157.72/unit)	<u>3328</u>
Professional Development	(\$100/unit)	<u>\$2,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,879</u>

**Total Foundation Program** **\$1,577,086**

**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  
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**FY 2021 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 647.2

**Earned Units**

Teachers	33.82
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** **38.32**

Salaries \$2,088,604

Fringe Benefits \$809,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,992
Technology	(\$350/unit)	\$13,412
Library Enhancement	(\$157.72/unit)	6044
Professional Development	(\$100/unit)	\$3,832
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,540

**Total Foundation Program** **\$2,993,296**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$262,862

Fringe Benefits

\$93,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$361,260**

**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 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

722.45

**Earned Units**

Teachers	<u>39.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.53**

Salaries

\$2,380,044

Fringe Benefits

\$921,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,118</u>
Technology	(\$350/unit)	<u>\$15,236</u>
Library Enhancement	(\$157.72/unit)	<u>6866</u>
Professional Development	(\$100/unit)	<u>\$4,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,184</u>

**Total Foundation Program**

**\$3,408,288**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

779.6

**Earned Units**

Teachers	<u>47.57</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**

52.07

Salaries

\$2,755,913

Fringe Benefits

\$1,083,934

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,242</u>
Technology	(\$350/unit)	<u>\$18,225</u>
Library Enhancement	(\$157.72/unit)	<u>8212</u>
Professional Development	(\$100/unit)	<u>\$5,207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,470</u>

**Total Foundation Program**

\$3,961,203

**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  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1257.25

**Earned Units**

Teachers	<u>72.15</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**

**80.65**

Salaries

\$4,434,929

Fringe Benefits

\$1,712,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,390</u>
Technology	(\$350/unit)	<u>\$28,228</u>
Library Enhancement	(\$157.72/unit)	<u>12720</u>
Professional Development	(\$100/unit)	<u>\$8,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,294</u>

**Total Foundation Program**

**\$6,339,003**

**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  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1129.2

**Earned Units**

Teachers	<u>64.93</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**

72.43

Salaries

\$3,962,781

Fringe Benefits

\$1,533,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$43,458</u>
Technology	(\$350/unit)	<u>\$25,350</u>
Library Enhancement	(\$157.72/unit)	<u>11424</u>
Professional Development	(\$100/unit)	<u>\$7,243</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,690</u>

**Total Foundation Program**

\$5,668,741

**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  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

812.55

**Earned Units**

Teachers	<u>46.58</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**

**52.08**

Salaries

\$2,823,650

Fringe Benefits

\$1,097,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,248</u>
Technology	(\$350/unit)	<u>\$18,228</u>
Library Enhancement	(\$157.72/unit)	<u>8214</u>
Professional Development	(\$100/unit)	<u>\$5,208</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,941</u>

**Total Foundation Program**

**\$4,045,164**

**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  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1141.7

**Earned Units**

Teachers	<u>65.09</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**

72.59

Salaries

\$3,871,323

Fringe Benefits

\$1,517,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$43,554</u>
Technology	(\$350/unit)	<u>\$25,407</u>
Library Enhancement	(\$157.72/unit)	<u>11449</u>
Professional Development	(\$100/unit)	<u>\$7,259</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,627</u>

**Total Foundation Program**

\$5,561,624

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 331.9

**Earned Units**

Teachers	20.47
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.97**

Salaries \$1,269,040

Fringe Benefits \$488,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,782
Technology	(\$350/unit)	\$8,040
Library Enhancement	(\$157.72/unit)	3623
Professional Development	(\$100/unit)	\$2,297
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,893

**Total Foundation Program** **\$1,810,571**

**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 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

356.9

**Earned Units**

Teachers	<u>20.66</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**

**24.16**

Salaries

\$1,376,285

Fringe Benefits

\$522,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,496</u>
Technology	(\$350/unit)	<u>\$8,456</u>
Library Enhancement	(\$157.72/unit)	<u>3811</u>
Professional Development	(\$100/unit)	<u>\$2,416</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,768</u>

**Total Foundation Program**

**\$1,954,813**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1195.15

**Earned Units**

Teachers	<u>68.14</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**

75.64

Salaries

\$3,940,177

Fringe Benefits

\$1,561,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,384</u>
Technology	(\$350/unit)	<u>\$26,474</u>
Library Enhancement	(\$157.72/unit)	<u>11930</u>
Professional Development	(\$100/unit)	<u>\$7,564</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,636</u>

**Total Foundation Program**

\$5,683,022

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$416,765

Fringe Benefits

\$152,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,032</u>
Technology	(\$350/unit)	<u>\$2,352</u>
Library Enhancement	(\$157.72/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**

**\$581,197**

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 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 \$1,294,710

Fringe Benefits \$493,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,758</u>
Technology	(\$350/unit)	<u>\$8,026</u>
Library Enhancement	(\$157.72/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** \$1,842,231

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

488.5

**Earned Units**

Teachers	<u>32.63</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**

**35.13**

Salaries

\$1,875,240

Fringe Benefits

\$734,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,078</u>
Technology	(\$350/unit)	<u>\$12,295</u>
Library Enhancement	(\$157.72/unit)	<u>5541</u>
Professional Development	(\$100/unit)	<u>\$3,513</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,638</u>

**Total Foundation Program**

**\$2,688,805**

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

139.85

**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

\$529,302

Fringe Benefits

\$203,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,712</u>
Technology	(\$350/unit)	<u>\$3,332</u>
Library Enhancement	(\$157.72/unit)	<u>1501</u>
Professional Development	(\$100/unit)	<u>\$952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,489</u>

**Total Foundation Program**

\$754,586

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

409.55

**Earned Units**

Teachers	<u>20.44</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**

**23.94**

Salaries

\$1,261,019

Fringe Benefits

\$497,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,364</u>
Technology	(\$350/unit)	<u>\$8,379</u>
Library Enhancement	(\$157.72/unit)	<u>3776</u>
Professional Development	(\$100/unit)	<u>\$2,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,716</u>

**Total Foundation Program**

**\$1,817,785**

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

453.8

**Earned Units**

Teachers	<u>27.45</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**

**29.95**

Salaries

\$1,558,579

Fringe Benefits

\$618,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,970</u>
Technology	(\$350/unit)	<u>\$10,482</u>
Library Enhancement	(\$157.72/unit)	<u>4724</u>
Professional Development	(\$100/unit)	<u>\$2,995</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,035</u>

**Total Foundation Program**

**\$2,246,897**

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 418.6

**Earned Units**

Teachers	<u>22.56</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** 26.06

Salaries \$1,395,867

Fringe Benefits \$545,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,636</u>
Technology	(\$350/unit)	<u>\$9,121</u>
Library Enhancement	(\$157.72/unit)	<u>4110</u>
Professional Development	(\$100/unit)	<u>\$2,606</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,395</u>

**Total Foundation Program** \$2,004,562

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 210.15

**Earned Units**

Teachers	<u>12.95</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** 14.95

Salaries \$829,524

Fringe Benefits \$318,917

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,970</u>
Technology	(\$350/unit)	<u>\$5,233</u>
Library Enhancement	(\$157.72/unit)	<u>2358</u>
Professional Development	(\$100/unit)	<u>\$1,495</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,761</u>

**Total Foundation Program** \$1,182,258

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 588.45

**Earned Units**

Teachers	32.77
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** **37.27**

Salaries \$1,944,949

Fringe Benefits \$770,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,362
Technology	(\$350/unit)	\$13,044
Library Enhancement	(\$157.72/unit)	5878
Professional Development	(\$100/unit)	\$3,727
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,134

**Total Foundation Program** **\$2,804,373**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 581.4

**Earned Units**

Teachers	38.75
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** **42.25**

Salaries \$2,236,938

Fringe Benefits \$879,667

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,350
Technology	(\$350/unit)	\$14,788
Library Enhancement	(\$157.72/unit)	6664
Professional Development	(\$100/unit)	\$4,225
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,605

**Total Foundation Program** **\$3,211,237**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

566.4

**Earned Units**

Teachers	<u>28.27</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**

32.77

Salaries

\$1,672,701

Fringe Benefits

\$669,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,662</u>
Technology	(\$350/unit)	<u>\$11,470</u>
Library Enhancement	(\$157.72/unit)	<u>5168</u>
Professional Development	(\$100/unit)	<u>\$3,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,480</u>

**Total Foundation Program**

\$2,424,500

**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 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

123.4

**Earned Units**

Teachers	<u>7.36</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**

**9.36**

Salaries

\$484,848

Fringe Benefits

\$192,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,616</u>
Technology	(\$350/unit)	<u>\$3,276</u>
Library Enhancement	(\$157.72/unit)	<u>1476</u>
Professional Development	(\$100/unit)	<u>\$936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,255</u>

**Total Foundation Program**

**\$698,129**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 167.9

**Earned Units**

Teachers	10.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **12.37**

Salaries \$672,124

Fringe Benefits \$261,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,422
Technology	(\$350/unit)	\$4,330
Library Enhancement	(\$157.72/unit)	1951
Professional Development	(\$100/unit)	\$1,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,593

**Total Foundation Program** **\$960,668**

**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 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$155,564

Fringe Benefits

\$51,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$209,622**

**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 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

593.35

**Earned Units**

Teachers	<u>33.06</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**

37.56

Salaries

\$2,010,243

Fringe Benefits

\$786,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,536</u>
Technology	(\$350/unit)	<u>\$13,146</u>
Library Enhancement	(\$157.72/unit)	<u>5924</u>
Professional Development	(\$100/unit)	<u>\$3,756</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,501</u>

**Total Foundation Program**

\$2,886,478

**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  
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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 640.8

**Earned Units**

Teachers	<u>42.34</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** 45.84

Salaries \$2,464,853

Fringe Benefits \$962,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,504</u>
Technology	(\$350/unit)	<u>\$16,044</u>
Library Enhancement	(\$157.72/unit)	<u>7230</u>
Professional Development	(\$100/unit)	<u>\$4,584</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,060</u>

**Total Foundation Program** \$3,530,308

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

535.8

**Earned Units**

Teachers	<u>28.84</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**

33.34

Salaries

\$1,786,830

Fringe Benefits

\$698,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,004</u>
Technology	(\$350/unit)	<u>\$11,669</u>
Library Enhancement	(\$157.72/unit)	<u>5258</u>
Professional Development	(\$100/unit)	<u>\$3,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,185</u>

**Total Foundation Program**

\$2,565,793

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

667.05

**Earned Units**

Teachers	<u>40.46</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**

**43.96**

Salaries

\$2,261,735

Fringe Benefits

\$902,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,376</u>
Technology	(\$350/unit)	<u>\$15,386</u>
Library Enhancement	(\$157.72/unit)	<u>6933</u>
Professional Development	(\$100/unit)	<u>\$4,396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,029</u>

**Total Foundation Program**

**\$3,266,889**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

219.7

**Earned Units**

Teachers	<u>11.85</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**

**13.85**

Salaries

\$776,491

Fringe Benefits

\$297,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,310</u>
Technology	(\$350/unit)	<u>\$4,848</u>
Library Enhancement	(\$157.72/unit)	<u>2184</u>
Professional Development	(\$100/unit)	<u>\$1,385</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,478</u>

**Total Foundation Program**

**\$1,106,758**

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

309.85

**Earned Units**

Teachers	<u>18.56</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**

**21.06**

Salaries

\$1,102,840

Fringe Benefits

\$436,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,636</u>
Technology	(\$350/unit)	<u>\$7,371</u>
Library Enhancement	(\$157.72/unit)	<u>3322</u>
Professional Development	(\$100/unit)	<u>\$2,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,239</u>

**Total Foundation Program**

**\$1,587,540**

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

560.05

**Earned Units**

Teachers	<u>27.92</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**

32.42

Salaries

\$1,737,766

Fringe Benefits

\$679,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,452</u>
Technology	(\$350/unit)	<u>\$11,347</u>
Library Enhancement	(\$157.72/unit)	<u>5113</u>
Professional Development	(\$100/unit)	<u>\$3,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,004</u>

**Total Foundation Program**

\$2,498,210

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 825.2

**Earned Units**

Teachers	49.98
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** **54.48**

Salaries \$2,931,589

Fringe Benefits \$1,143,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$32,688
Technology	(\$350/unit)	\$19,068
Library Enhancement	(\$157.72/unit)	8593
Professional Development	(\$100/unit)	\$5,448
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$61,890

**Total Foundation Program** **\$4,203,068**

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 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 \$4,347,287

Fringe Benefits \$1,705,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,014</u>
Technology	(\$350/unit)	<u>\$28,592</u>
Library Enhancement	(\$157.72/unit)	<u>12884</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** \$6,249,778

**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					_____



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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

834

**Earned Units**

Teachers	<u>50.30</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**

**54.80**

Salaries

\$2,921,219

Fringe Benefits

\$1,144,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,880</u>
Technology	(\$350/unit)	<u>\$19,180</u>
Library Enhancement	(\$157.72/unit)	<u>8643</u>
Professional Development	(\$100/unit)	<u>\$5,480</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,550</u>

**Total Foundation Program**

**\$4,194,907**

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 735.5

**Earned Units**

Teachers	<u>44.66</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** **48.16**

Salaries \$2,507,564

Fringe Benefits \$994,204

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,896</u>
Technology	(\$350/unit)	<u>\$16,856</u>
Library Enhancement	(\$157.72/unit)	<u>7596</u>
Professional Development	(\$100/unit)	<u>\$4,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,163</u>

**Total Foundation Program** **\$3,615,095**

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

472.2

**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

\$1,583,981

Fringe Benefits

\$621,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,886</u>
Technology	(\$350/unit)	<u>\$10,434</u>
Library Enhancement	(\$157.72/unit)	<u>4702</u>
Professional Development	(\$100/unit)	<u>\$2,981</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,415</u>

**Total Foundation Program**

**\$2,277,203**

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

961.85

**Earned Units**

Teachers	<u>48.83</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**

54.33

Salaries

\$2,793,079

Fringe Benefits

\$1,114,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,598</u>
Technology	(\$350/unit)	<u>\$19,016</u>
Library Enhancement	(\$157.72/unit)	<u>8569</u>
Professional Development	(\$100/unit)	<u>\$5,433</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,139</u>

**Total Foundation Program**

\$4,045,213

**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**

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**FY 2021 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Wacooshee 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)** 589.7

**Earned Units**

Teachers	<u>35.88</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** **39.38**

Salaries \$2,098,615

Fringe Benefits \$822,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,628</u>
Technology	(\$350/unit)	<u>\$13,783</u>
Library Enhancement	(\$157.72/unit)	<u>6211</u>
Professional Development	(\$100/unit)	<u>\$3,938</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,228</u>

**Total Foundation Program** **\$3,013,060**

**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  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$377,515

Fringe Benefits

\$126,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,000</u>
Technology	(\$350/unit)	<u>\$1,750</u>
Library Enhancement	(\$157.72/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**

**\$510,367**

**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  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

997.85

**Earned Units**

Teachers	<u>53.15</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**

58.65

Salaries

\$3,074,259

Fringe Benefits

\$1,214,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,190</u>
Technology	(\$350/unit)	<u>\$20,528</u>
Library Enhancement	(\$157.72/unit)	<u>9250</u>
Professional Development	(\$100/unit)	<u>\$5,865</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,839</u>

**Total Foundation Program**

\$4,434,817

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 467.9

**Earned Units**

Teachers	<u>29.17</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** 31.67

Salaries \$1,724,974

Fringe Benefits \$669,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,002</u>
Technology	(\$350/unit)	<u>\$11,085</u>
Library Enhancement	(\$157.72/unit)	<u>4995</u>
Professional Development	(\$100/unit)	<u>\$3,167</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,093</u>

**Total Foundation Program** \$2,467,407

**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					_____



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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

538.6

**Earned Units**

Teachers	<u>33.73</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**

37.23

Salaries

\$2,039,664

Fringe Benefits

\$788,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,338</u>
Technology	(\$350/unit)	<u>\$13,030</u>
Library Enhancement	(\$157.72/unit)	<u>5872</u>
Professional Development	(\$100/unit)	<u>\$3,723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,395</u>

**Total Foundation Program**

\$2,913,965

**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**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

508.55

**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

\$1,724,150

Fringe Benefits

\$668,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,978</u>
Technology	(\$350/unit)	<u>\$11,071</u>
Library Enhancement	(\$157.72/unit)	<u>4989</u>
Professional Development	(\$100/unit)	<u>\$3,163</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,141</u>

**Total Foundation Program**

**\$2,469,010**

**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**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

536.8

**Earned Units**

Teachers	<u>37.68</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**

**41.18**

Salaries

\$2,141,839

Fringe Benefits

\$849,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,708</u>
Technology	(\$350/unit)	<u>\$14,413</u>
Library Enhancement	(\$157.72/unit)	<u>6495</u>
Professional Development	(\$100/unit)	<u>\$4,118</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,260</u>

**Total Foundation Program**

**\$3,081,481**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

517

**Earned Units**

Teachers	<u>28.92</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**

**32.42**

Salaries

\$1,640,366

Fringe Benefits

\$659,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,452</u>
Technology	(\$350/unit)	<u>\$11,347</u>
Library Enhancement	(\$157.72/unit)	<u>5113</u>
Professional Development	(\$100/unit)	<u>\$3,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,775</u>

**Total Foundation Program**

**\$2,377,970**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1226.45

**Earned Units**

Teachers	65.28
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**

**72.78**

Salaries

\$3,907,894

Fringe Benefits

\$1,526,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$43,668
Technology	(\$350/unit)	\$25,473
Library Enhancement	(\$157.72/unit)	11479
Professional Development	(\$100/unit)	\$7,278
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$91,984

**Total Foundation Program**

**\$5,614,075**

**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  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 281.9

**Earned Units**

Teachers	17.83
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.33**

Salaries \$1,053,021

Fringe Benefits \$418,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,198
Technology	(\$350/unit)	\$7,116
Library Enhancement	(\$157.72/unit)	3206
Professional Development	(\$100/unit)	\$2,033
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,143

**Total Foundation Program** **\$1,517,296**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

647.05

**Earned Units**

Teachers	<u>34.50</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**

**39.00**

Salaries

\$2,083,173

Fringe Benefits

\$815,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,400</u>
Technology	(\$350/unit)	<u>\$13,650</u>
Library Enhancement	(\$157.72/unit)	<u>6151</u>
Professional Development	(\$100/unit)	<u>\$3,900</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,529</u>

**Total Foundation Program**

**\$2,994,490**

**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**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 355.4

**Earned Units**

Teachers	<u>22.17</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** 24.67

Salaries \$1,346,667

Fringe Benefits \$521,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,802</u>
Technology	(\$350/unit)	<u>\$8,635</u>
Library Enhancement	(\$157.72/unit)	<u>3891</u>
Professional Development	(\$100/unit)	<u>\$2,467</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,655</u>

**Total Foundation Program** \$1,924,916

**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**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

613.9

**Earned Units**

Teachers	<u>38.40</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**

**41.90**

Salaries

\$2,282,404

Fringe Benefits

\$885,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,140</u>
Technology	(\$350/unit)	<u>\$14,665</u>
Library Enhancement	(\$157.72/unit)	<u>6608</u>
Professional Development	(\$100/unit)	<u>\$4,190</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,043</u>

**Total Foundation Program**

**\$3,264,316**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

179.55

**Earned Units**

Teachers	<u>11.31</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**

**13.31**

Salaries

\$729,511

Fringe Benefits

\$282,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,986</u>
Technology	(\$350/unit)	<u>\$4,659</u>
Library Enhancement	(\$157.72/unit)	<u>2099</u>
Professional Development	(\$100/unit)	<u>\$1,331</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,466</u>

**Total Foundation Program**

**\$1,041,169**

**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  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

403

**Earned Units**

Teachers	<u>21.56</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**

**25.06**

Salaries

\$1,409,960

Fringe Benefits

\$538,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,036</u>
Technology	(\$350/unit)	<u>\$8,771</u>
Library Enhancement	(\$157.72/unit)	<u>3952</u>
Professional Development	(\$100/unit)	<u>\$2,506</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,225</u>

**Total Foundation Program**

**\$2,008,955**

**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 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

342.75

**Earned Units**

Teachers	<u>21.44</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**

**23.94**

Salaries

\$1,292,944

Fringe Benefits

\$503,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,364</u>
Technology	(\$350/unit)	<u>\$8,379</u>
Library Enhancement	(\$157.72/unit)	<u>3776</u>
Professional Development	(\$100/unit)	<u>\$2,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,706</u>

**Total Foundation Program**

**\$1,851,128**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

042

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)** 2297.85

**Earned Units**

Teachers	127.49
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	3.00

**Total Units** **138.99**

Salaries \$9,529,502

Fringe Benefits \$3,330,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$83,394
Technology	(\$350/unit)	\$48,647
Library Enhancement	(\$157.72/unit)	21922
Professional Development	(\$100/unit)	\$13,899
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$172,339

**Total Foundation Program** **\$13,200,607**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

761.9

**Earned Units**

Teachers	<u>40.68</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**

**46.18**

Salaries \$2,559,693

Fringe Benefits \$984,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,708</u>
Technology	(\$350/unit)	<u>\$16,163</u>
Library Enhancement	(\$157.72/unit)	<u>7284</u>
Professional Development	(\$100/unit)	<u>\$4,618</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,143</u>

**Total Foundation Program**

**\$3,657,192**

**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 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$395,122

Fringe Benefits

\$146,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,972</u>
Technology	(\$350/unit)	<u>\$2,317</u>
Library Enhancement	(\$157.72/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**

**\$555,409**

**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 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

186

**Earned Units**

Teachers	<u>10.37</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**

12.37

Salaries

\$676,170

Fringe Benefits

\$261,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,422</u>
Technology	(\$350/unit)	<u>\$4,330</u>
Library Enhancement	(\$157.72/unit)	<u>1951</u>
Professional Development	(\$100/unit)	<u>\$1,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,950</u>

**Total Foundation Program**

\$966,886

**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 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

246.2

**Earned Units**

Teachers	<u>15.18</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**

**17.18**

Salaries

\$935,241

Fringe Benefits

\$362,860

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,308</u>
Technology	(\$350/unit)	<u>\$6,013</u>
Library Enhancement	(\$157.72/unit)	<u>2710</u>
Professional Development	(\$100/unit)	<u>\$1,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,465</u>

**Total Foundation Program**

**\$1,337,315**

**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 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

186.55

**Earned Units**

Teachers	<u>10.39</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**

12.39

Salaries

\$657,044

Fringe Benefits

\$258,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,434</u>
Technology	(\$350/unit)	<u>\$4,337</u>
Library Enhancement	(\$157.72/unit)	<u>1954</u>
Professional Development	(\$100/unit)	<u>\$1,239</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,991</u>

**Total Foundation Program**

\$944,177

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

197

**Earned Units**

Teachers	<u>12.28</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**

**14.28**

Salaries \$782,344

Fringe Benefits \$302,610

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,568</u>
Technology	(\$350/unit)	<u>\$4,998</u>
Library Enhancement	(\$157.72/unit)	<u>2252</u>
Professional Development	(\$100/unit)	<u>\$1,428</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,775</u>

**Total Foundation Program**

**\$1,116,975**

**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 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

177.2

**Earned Units**

Teachers	<u>8.89</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**

**10.89**

Salaries

\$608,548

Fringe Benefits

\$233,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,534</u>
Technology	(\$350/unit)	<u>\$3,812</u>
Library Enhancement	(\$157.72/unit)	<u>1718</u>
Professional Development	(\$100/unit)	<u>\$1,089</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,290</u>

**Total Foundation Program**

**\$868,165**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

134.3

**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

\$483,644

Fringe Benefits

\$186,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,238</u>
Technology	(\$350/unit)	<u>\$3,056</u>
Library Enhancement	(\$157.72/unit)	<u>1377</u>
Professional Development	(\$100/unit)	<u>\$873</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,073</u>

**Total Foundation Program**

**\$690,340**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

137.55

**Earned Units**

Teachers	<u>8.64</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**

**10.64**

Salaries

\$585,664

Fringe Benefits

\$226,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,384</u>
Technology	(\$350/unit)	<u>\$3,724</u>
Library Enhancement	(\$157.72/unit)	<u>1678</u>
Professional Development	(\$100/unit)	<u>\$1,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,316</u>

**Total Foundation Program**

**\$834,856**

**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 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

65

**Earned Units**

Teachers	<u>4.56</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**

7.56

Salaries \$458,247

Fringe Benefits \$169,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,536</u>
Technology	(\$350/unit)	<u>\$2,646</u>
Library Enhancement	(\$157.72/unit)	<u>1192</u>
Professional Development	(\$100/unit)	<u>\$756</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,875</u>

**Total Foundation Program**

\$641,330

**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 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

467

**Earned Units**

Teachers	<u>26.01</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**

**29.51**

Salaries

\$1,625,561

Fringe Benefits

\$627,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,706</u>
Technology	(\$350/unit)	<u>\$10,329</u>
Library Enhancement	(\$157.72/unit)	<u>4654</u>
Professional Development	(\$100/unit)	<u>\$2,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,025</u>

**Total Foundation Program**

**\$2,323,354**

**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 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

113.9

**Earned Units**

Teachers	<u>6.95</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**

**8.95**

Salaries \$518,555

Fringe Benefits \$195,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,370</u>
Technology	(\$350/unit)	<u>\$3,132</u>
Library Enhancement	(\$157.72/unit)	<u>1412</u>
Professional Development	(\$100/unit)	<u>\$895</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,543</u>

**Total Foundation Program**

**\$733,250**

**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**

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**FY 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 389.5

**Earned Units**

Teachers	27.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.83**

Salaries \$1,666,166

Fringe Benefits \$638,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,898
Technology	(\$350/unit)	\$10,441
Library Enhancement	(\$157.72/unit)	4705
Professional Development	(\$100/unit)	\$2,983
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,213

**Total Foundation Program** **\$2,369,961**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

284.35

**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

\$1,087,803

Fringe Benefits

\$421,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,946</u>
Technology	(\$350/unit)	<u>\$6,969</u>
Library Enhancement	(\$157.72/unit)	<u>3140</u>
Professional Development	(\$100/unit)	<u>\$1,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,326</u>

**Total Foundation Program**

**\$1,554,490**

**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**

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**FY 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 326.55

**Earned Units**

Teachers	15.99
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** **19.49**

Salaries \$1,054,764

Fringe Benefits \$410,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,694
Technology	(\$350/unit)	\$6,821
Library Enhancement	(\$157.72/unit)	3074
Professional Development	(\$100/unit)	\$1,949
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,491

**Total Foundation Program** **\$1,513,188**

**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  
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**FY 2021 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 238.05

**Earned Units**

Teachers	12.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.08**

Salaries \$836,958

Fringe Benefits \$311,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,448
Technology	(\$350/unit)	\$4,928
Library Enhancement	(\$157.72/unit)	2221
Professional Development	(\$100/unit)	\$1,408
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,854

**Total Foundation Program** **\$1,183,391**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$491,314

Fringe Benefits \$169,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,170</u>
Technology	(\$350/unit)	<u>\$2,433</u>
Library Enhancement	(\$157.72/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**

**\$672,396**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1310.5

**Earned Units**

Teachers	<u>73.01</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**

**81.51**

Salaries

\$4,420,133

Fringe Benefits

\$1,718,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,906</u>
Technology	(\$350/unit)	<u>\$28,528</u>
Library Enhancement	(\$157.72/unit)	<u>12856</u>
Professional Development	(\$100/unit)	<u>\$8,151</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,288</u>

**Total Foundation Program**

**\$6,334,997**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 651.8

**Earned Units**

Teachers	<u>33.09</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** 37.59

Salaries \$2,033,665

Fringe Benefits \$791,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,554</u>
Technology	(\$350/unit)	<u>\$13,157</u>
Library Enhancement	(\$157.72/unit)	<u>5929</u>
Professional Development	(\$100/unit)	<u>\$3,759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,885</u>

**Total Foundation Program** \$2,919,342

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 709.5

**Earned Units**

Teachers	<u>41.31</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** 44.81

Salaries \$2,411,009

Fringe Benefits \$940,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,886</u>
Technology	(\$350/unit)	<u>\$15,684</u>
Library Enhancement	(\$157.72/unit)	<u>7067</u>
Professional Development	(\$100/unit)	<u>\$4,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,212</u>

**Total Foundation Program** \$3,459,065

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

670.5

**Earned Units**

Teachers	<u>42.09</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**

45.59

Salaries

\$2,348,464

Fringe Benefits

\$936,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,354</u>
Technology	(\$350/unit)	<u>\$15,957</u>
Library Enhancement	(\$157.72/unit)	<u>7190</u>
Professional Development	(\$100/unit)	<u>\$4,559</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,288</u>

**Total Foundation Program**

\$3,389,870

**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**

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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

620.5

**Earned Units**

Teachers	<u>41.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

44.52

Salaries

\$2,447,284

Fringe Benefits

\$945,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,712</u>
Technology	(\$350/unit)	<u>\$15,582</u>
Library Enhancement	(\$157.72/unit)	<u>7022</u>
Professional Development	(\$100/unit)	<u>\$4,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,538</u>

**Total Foundation Program**

\$3,492,674

**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**

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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1204.1

**Earned Units**

Teachers	<u>67.09</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**

74.59

Salaries

\$3,986,330

Fringe Benefits

\$1,560,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,754</u>
Technology	(\$350/unit)	<u>\$26,107</u>
Library Enhancement	(\$157.72/unit)	<u>11764</u>
Professional Development	(\$100/unit)	<u>\$7,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,308</u>

**Total Foundation Program**

\$5,727,204

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

356.6

**Earned Units**

Teachers	<u>21.13</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**

**23.63**

Salaries

\$1,253,759

Fringe Benefits

\$492,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,178</u>
Technology	(\$350/unit)	<u>\$8,271</u>
Library Enhancement	(\$157.72/unit)	<u>3727</u>
Professional Development	(\$100/unit)	<u>\$2,363</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,745</u>

**Total Foundation Program**

**\$1,801,568**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

490.7

**Earned Units**

Teachers	<u>27.34</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**

**30.84**

Salaries

\$1,677,959

Fringe Benefits

\$651,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,504</u>
Technology	(\$350/unit)	<u>\$10,794</u>
Library Enhancement	(\$157.72/unit)	<u>4864</u>
Professional Development	(\$100/unit)	<u>\$3,084</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,803</u>

**Total Foundation Program**

**\$2,403,199**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

836.95

**Earned Units**

Teachers	<u>52.88</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**

**57.38**

Salaries

\$3,017,507

Fringe Benefits

\$1,190,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,428</u>
Technology	(\$350/unit)	<u>\$20,083</u>
Library Enhancement	(\$157.72/unit)	<u>9050</u>
Professional Development	(\$100/unit)	<u>\$5,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,771</u>

**Total Foundation Program**

**\$4,340,133**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 619.85

**Earned Units**

Teachers	31.47
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** **35.97**

Salaries \$1,901,699

Fringe Benefits \$748,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,582
Technology	(\$350/unit)	\$12,590
Library Enhancement	(\$157.72/unit)	5673
Professional Development	(\$100/unit)	\$3,597
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,489

**Total Foundation Program** **\$2,739,992**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

991.55

**Earned Units**

Teachers	<u>49.72</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**

55.22

Salaries

\$3,009,273

Fringe Benefits

\$1,166,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,132</u>
Technology	(\$350/unit)	<u>\$19,327</u>
Library Enhancement	(\$157.72/unit)	<u>8709</u>
Professional Development	(\$100/unit)	<u>\$5,522</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,366</u>

**Total Foundation Program**

\$4,317,281

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

518.7

**Earned Units**

Teachers	<u>32.40</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**

**35.90**

Salaries

\$2,000,315

Fringe Benefits

\$767,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,540</u>
Technology	(\$350/unit)	<u>\$12,565</u>
Library Enhancement	(\$157.72/unit)	<u>5662</u>
Professional Development	(\$100/unit)	<u>\$3,590</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,902</u>

**Total Foundation Program**

**\$2,850,081**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 598.85

**Earned Units**

Teachers	42.02
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** **45.52**

Salaries \$2,449,546

Fringe Benefits \$955,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,312
Technology	(\$350/unit)	\$15,932
Library Enhancement	(\$157.72/unit)	7179
Professional Development	(\$100/unit)	\$4,552
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,914

**Total Foundation Program** **\$3,505,134**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

503.35

**Earned Units**

Teachers	<u>35.33</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**

**38.83**

Salaries

\$2,063,266

Fringe Benefits

\$809,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,298</u>
Technology	(\$350/unit)	<u>\$13,591</u>
Library Enhancement	(\$157.72/unit)	<u>6124</u>
Professional Development	(\$100/unit)	<u>\$3,883</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,751</u>

**Total Foundation Program**

**\$2,957,864**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

372.65

**Earned Units**

Teachers	<u>20.76</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**

**24.26**

Salaries

\$1,313,204

Fringe Benefits

\$510,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,556</u>
Technology	(\$350/unit)	<u>\$8,491</u>
Library Enhancement	(\$157.72/unit)	<u>3826</u>
Professional Development	(\$100/unit)	<u>\$2,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,949</u>

**Total Foundation Program**

**\$1,881,347**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

660.4

**Earned Units**

Teachers	<u>38.48</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**

**41.98**

Salaries

\$2,173,275

Fringe Benefits

\$864,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,188</u>
Technology	(\$350/unit)	<u>\$14,693</u>
Library Enhancement	(\$157.72/unit)	<u>6621</u>
Professional Development	(\$100/unit)	<u>\$4,198</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,530</u>

**Total Foundation Program**

**\$3,137,611**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

342.9

**Earned Units**

Teachers	<u>20.32</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**

**22.82**

Salaries \$1,266,816

Fringe Benefits \$486,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,692</u>
Technology	(\$350/unit)	<u>\$7,987</u>
Library Enhancement	(\$157.72/unit)	<u>3599</u>
Professional Development	(\$100/unit)	<u>\$2,282</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,718</u>

**Total Foundation Program**

**\$1,807,019**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

353.35

**Earned Units**

Teachers	22.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**24.54**

Salaries \$1,299,463

Fringe Benefits \$510,973

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,724
Technology	(\$350/unit)	\$8,589
Library Enhancement	(\$157.72/unit)	3870
Professional Development	(\$100/unit)	\$2,454
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,501

**Total Foundation Program**

**\$1,866,574**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 805.6

**Earned Units**

Teachers	<u>39.44</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** 44.94

Salaries \$2,302,178

Fringe Benefits \$920,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,964</u>
Technology	(\$350/unit)	<u>\$15,729</u>
Library Enhancement	(\$157.72/unit)	<u>7088</u>
Professional Development	(\$100/unit)	<u>\$4,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,420</u>

**Total Foundation Program** \$3,337,007

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

480.4

**Earned Units**

Teachers	<u>33.71</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**

**36.21**

Salaries

\$1,935,134

Fringe Benefits

\$757,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,726</u>
Technology	(\$350/unit)	<u>\$12,674</u>
Library Enhancement	(\$157.72/unit)	<u>5711</u>
Professional Development	(\$100/unit)	<u>\$3,621</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,030</u>

**Total Foundation Program**

**\$2,772,429**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 698.9

**Earned Units**

Teachers	<u>43.97</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** 47.47

Salaries \$2,489,116

Fringe Benefits \$983,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,482</u>
Technology	(\$350/unit)	<u>\$16,615</u>
Library Enhancement	(\$157.72/unit)	<u>7487</u>
Professional Development	(\$100/unit)	<u>\$4,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,418</u>

**Total Foundation Program** \$3,582,344

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1735

**Earned Units**

Teachers	<u>96.65</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**

**105.15**

Salaries

\$5,594,495

Fringe Benefits

\$2,194,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$63,090</u>
Technology	(\$350/unit)	<u>\$36,803</u>
Library Enhancement	(\$157.72/unit)	<u>16584</u>
Professional Development	(\$100/unit)	<u>\$10,515</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$130,125</u>

**Total Foundation Program**

**\$8,046,388**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

611.45

**Earned Units**

Teachers	34.06
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**

**38.56**

Salaries

\$2,115,055

Fringe Benefits

\$817,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$23,136
Technology	(\$350/unit)	\$13,496
Library Enhancement	(\$157.72/unit)	6082
Professional Development	(\$100/unit)	\$3,856
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,859

**Total Foundation Program**

**\$3,025,120**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

860

**Earned Units**

Teachers	<u>43.14</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**

**48.64**

Salaries

\$2,480,403

Fringe Benefits

\$993,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,184</u>
Technology	(\$350/unit)	<u>\$17,024</u>
Library Enhancement	(\$157.72/unit)	<u>7672</u>
Professional Development	(\$100/unit)	<u>\$4,864</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,500</u>

**Total Foundation Program**

**\$3,597,259**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

213.65

**Earned Units**

Teachers	<u>13.06</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**

**15.06**

Salaries

\$784,383

Fringe Benefits

\$310,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,036</u>
Technology	(\$350/unit)	<u>\$5,271</u>
Library Enhancement	(\$157.72/unit)	<u>2375</u>
Professional Development	(\$100/unit)	<u>\$1,506</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,024</u>

**Total Foundation Program**

**\$1,129,540**

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Moore's 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)**

764.8

**Earned Units**

Teachers	<u>37.43</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**

**42.93**

Salaries

\$2,307,234

Fringe Benefits

\$900,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,758</u>
Technology	(\$350/unit)	<u>\$15,026</u>
Library Enhancement	(\$157.72/unit)	<u>6771</u>
Professional Development	(\$100/unit)	<u>\$4,293</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,360</u>

**Total Foundation Program**

**\$3,317,172**

**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  
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**FY 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 579.7

**Earned Units**

Teachers	<u>36.18</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** 39.68

Salaries \$2,193,736

Fringe Benefits \$844,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,808</u>
Technology	(\$350/unit)	<u>\$13,888</u>
Library Enhancement	(\$157.72/unit)	<u>6258</u>
Professional Development	(\$100/unit)	<u>\$3,968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,478</u>

**Total Foundation Program** \$3,129,994

**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 2021 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Madison County Virtual 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)** 280.25

**Earned Units**

Teachers	15.36
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** **18.86**

Salaries \$1,006,496

Fringe Benefits \$394,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,316
Technology	(\$350/unit)	\$6,601
Library Enhancement	(\$157.72/unit)	2975
Professional Development	(\$100/unit)	\$1,886
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,019

**Total Foundation Program** **\$1,444,569**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$32,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$900</u>
Technology	(\$350/unit)	<u>\$525</u>
Library Enhancement	(\$157.72/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**

**\$121,980**

**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 2021 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

174.85

**Earned Units**

Teachers	<u>9.98</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**

**12.98**

Salaries

\$705,180

Fringe Benefits

\$273,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,788</u>
Technology	(\$350/unit)	<u>\$4,543</u>
Library Enhancement	(\$157.72/unit)	<u>2047</u>
Professional Development	(\$100/unit)	<u>\$1,298</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,114</u>

**Total Foundation Program**

**\$1,007,835**

**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 2021 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

217.95

**Earned Units**

Teachers	<u>12.39</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**

**15.39**

Salaries

\$844,799

Fringe Benefits

\$326,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,234</u>
Technology	(\$350/unit)	<u>\$5,387</u>
Library Enhancement	(\$157.72/unit)	<u>2427</u>
Professional Development	(\$100/unit)	<u>\$1,539</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,346</u>

**Total Foundation Program**

**\$1,206,195**

**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 2021 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 562.5

**Earned Units**

Teachers	<u>32.23</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** 36.73

Salaries \$1,952,449

Fringe Benefits \$766,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,038</u>
Technology	(\$350/unit)	<u>\$12,856</u>
Library Enhancement	(\$157.72/unit)	<u>5793</u>
Professional Development	(\$100/unit)	<u>\$3,673</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,188</u>

**Total Foundation Program** \$2,805,299

**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 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

6.15

**Earned Units**

Teachers	<u>.33</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**

**2.08**

Salaries \$144,608

Fringe Benefits \$50,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,248</u>
Technology	(\$350/unit)	<u>\$728</u>
Library Enhancement	(\$157.72/unit)	<u>328</u>
Professional Development	(\$100/unit)	<u>\$208</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$461</u>

**Total Foundation Program**

**\$197,831**

**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 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

244.55

**Earned Units**

Teachers	<u>13.94</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**

**16.94**

Salaries

\$922,763

Fringe Benefits

\$357,909

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,164</u>
Technology	(\$350/unit)	<u>\$5,929</u>
Library Enhancement	(\$157.72/unit)	<u>2672</u>
Professional Development	(\$100/unit)	<u>\$1,694</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,341</u>

**Total Foundation Program**

**\$1,319,472**

**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**

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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

249.85

**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

\$933,622

Fringe Benefits

\$364,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,440</u>
Technology	(\$350/unit)	<u>\$6,090</u>
Library Enhancement	(\$157.72/unit)	<u>2744</u>
Professional Development	(\$100/unit)	<u>\$1,740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,739</u>

**Total Foundation Program**

**\$1,338,144**

**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**

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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 275.3

**Earned Units**

Teachers	<u>16.74</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** **19.24**

Salaries \$1,021,086

Fringe Benefits \$401,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,544</u>
Technology	(\$350/unit)	<u>\$6,734</u>
Library Enhancement	(\$157.72/unit)	<u>3035</u>
Professional Development	(\$100/unit)	<u>\$1,924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,648</u>

**Total Foundation Program** **\$1,466,045**

**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**

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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

215.85

**Earned Units**

Teachers	<u>11.64</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**

**13.64**

Salaries

\$725,993

Fringe Benefits

\$284,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,184</u>
Technology	(\$350/unit)	<u>\$4,774</u>
Library Enhancement	(\$157.72/unit)	<u>2151</u>
Professional Development	(\$100/unit)	<u>\$1,364</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,189</u>

**Total Foundation Program**

**\$1,043,416**

**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  
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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

602.75

**Earned Units**

Teachers	<u>39.48</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**

**42.98**

Salaries

\$2,404,340

Fringe Benefits

\$920,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,788</u>
Technology	(\$350/unit)	<u>\$15,043</u>
Library Enhancement	(\$157.72/unit)	<u>6779</u>
Professional Development	(\$100/unit)	<u>\$4,298</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,206</u>

**Total Foundation Program**

**\$3,422,245**

**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  
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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

464.95

**Earned Units**

Teachers	<u>23.21</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**

26.71

Salaries

\$1,464,449

Fringe Benefits

\$566,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,026</u>
Technology	(\$350/unit)	<u>\$9,349</u>
Library Enhancement	(\$157.72/unit)	<u>4213</u>
Professional Development	(\$100/unit)	<u>\$2,671</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,871</u>

**Total Foundation Program**

\$2,097,819

**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  
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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

482.9

**Earned Units**

Teachers	<u>26.89</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**

**30.39**

Salaries

\$1,655,542

Fringe Benefits

\$642,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,234</u>
Technology	(\$350/unit)	<u>\$10,637</u>
Library Enhancement	(\$157.72/unit)	<u>4793</u>
Professional Development	(\$100/unit)	<u>\$3,039</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,218</u>

**Total Foundation Program**

**\$2,370,569**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

235.85

**Earned Units**

Teachers	<u>12.80</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**

**14.80**

Salaries

\$798,116

Fringe Benefits

\$311,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,880</u>
Technology	(\$350/unit)	<u>\$5,180</u>
Library Enhancement	(\$157.72/unit)	<u>2334</u>
Professional Development	(\$100/unit)	<u>\$1,480</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,689</u>

**Total Foundation Program**

**\$1,144,748**

**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  
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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 203.95

**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 \$776,071

Fringe Benefits \$304,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,778</u>
Technology	(\$350/unit)	<u>\$5,121</u>
Library Enhancement	(\$157.72/unit)	<u>2307</u>
Professional Development	(\$100/unit)	<u>\$1,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,296</u>

**Total Foundation Program** \$1,113,939

**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  
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**FY 2021 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

228.2

**Earned Units**

Teachers	<u>12.29</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**

**14.29**

Salaries

\$798,256

Fringe Benefits

\$305,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,574</u>
Technology	(\$350/unit)	<u>\$5,002</u>
Library Enhancement	(\$157.72/unit)	<u>2254</u>
Professional Development	(\$100/unit)	<u>\$1,429</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,115</u>

**Total Foundation Program**

**\$1,138,545**

**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  
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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$213,411

Fringe Benefits \$73,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$290,484**

**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  
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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

617.15

**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

\$1,933,005

Fringe Benefits

\$768,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,374</u>
Technology	(\$350/unit)	<u>\$13,052</u>
Library Enhancement	(\$157.72/unit)	<u>5881</u>
Professional Development	(\$100/unit)	<u>\$3,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,286</u>

**Total Foundation Program**

\$2,792,404

**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 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 560.4

**Earned Units**

Teachers	<u>35.36</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** **38.86**

Salaries \$1,992,754

Fringe Benefits \$796,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,316</u>
Technology	(\$350/unit)	<u>\$13,601</u>
Library Enhancement	(\$157.72/unit)	<u>6129</u>
Professional Development	(\$100/unit)	<u>\$3,886</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,030</u>

**Total Foundation Program** **\$2,877,775**

**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**

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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 566.35

**Earned Units**

Teachers	<u>30.33</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** 34.83

Salaries \$1,731,198

Fringe Benefits \$702,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,898</u>
Technology	(\$350/unit)	<u>\$12,191</u>
Library Enhancement	(\$157.72/unit)	<u>5493</u>
Professional Development	(\$100/unit)	<u>\$3,483</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,476</u>

**Total Foundation Program** \$2,518,189

**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**

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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

459.3

**Earned Units**

Teachers	<u>25.42</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**

27.92

Salaries

\$1,430,887

Fringe Benefits

\$571,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,752</u>
Technology	(\$350/unit)	<u>\$9,772</u>
Library Enhancement	(\$157.72/unit)	<u>4404</u>
Professional Development	(\$100/unit)	<u>\$2,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,448</u>

**Total Foundation Program**

\$2,070,831

**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  
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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

445.15

**Earned Units**

Teachers	<u>31.24</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**

33.74

Salaries

\$1,708,174

Fringe Benefits

\$686,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,244</u>
Technology	(\$350/unit)	<u>\$11,809</u>
Library Enhancement	(\$157.72/unit)	<u>5321</u>
Professional Development	(\$100/unit)	<u>\$3,374</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,386</u>

**Total Foundation Program**

\$2,469,047

**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 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

632.4

**Earned Units**

Teachers	<u>35.24</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**

**39.74**

Salaries

\$2,106,358

Fringe Benefits

\$827,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,844</u>
Technology	(\$350/unit)	<u>\$13,909</u>
Library Enhancement	(\$157.72/unit)	<u>6268</u>
Professional Development	(\$100/unit)	<u>\$3,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,430</u>

**Total Foundation Program**

**\$3,029,657**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

486.2

**Earned Units**

Teachers	<u>24.38</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**

**27.88**

Salaries

\$1,433,385

Fringe Benefits

\$571,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,728</u>
Technology	(\$350/unit)	<u>\$9,758</u>
Library Enhancement	(\$157.72/unit)	<u>4397</u>
Professional Development	(\$100/unit)	<u>\$2,788</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,465</u>

**Total Foundation Program**

**\$2,075,394**

**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 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

207.4

**Earned Units**

Teachers	<u>11.47</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**

13.47

Salaries

\$729,044

Fringe Benefits

\$283,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,082</u>
Technology	(\$350/unit)	<u>\$4,715</u>
Library Enhancement	(\$157.72/unit)	<u>2124</u>
Professional Development	(\$100/unit)	<u>\$1,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,555</u>

**Total Foundation Program**

\$1,044,515

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

439.05

**Earned Units**

Teachers	<u>24.46</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**

27.96

Salaries

\$1,450,101

Fringe Benefits

\$576,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,776</u>
Technology	(\$350/unit)	<u>\$9,786</u>
Library Enhancement	(\$157.72/unit)	<u>4410</u>
Professional Development	(\$100/unit)	<u>\$2,796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,929</u>

**Total Foundation Program**

\$2,092,849

**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 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

409.8

**Earned Units**

Teachers	<u>20.44</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**

**23.94**

Salaries

\$1,199,007

Fringe Benefits

\$484,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,364</u>
Technology	(\$350/unit)	<u>\$8,379</u>
Library Enhancement	(\$157.72/unit)	<u>3776</u>
Professional Development	(\$100/unit)	<u>\$2,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,735</u>

**Total Foundation Program**

**\$1,743,305**

**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  
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**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 490.85

**Earned Units**

Teachers	<u>32.67</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** 35.17

Salaries \$1,756,607

Fringe Benefits \$711,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,102</u>
Technology	(\$350/unit)	<u>\$12,310</u>
Library Enhancement	(\$157.72/unit)	<u>5547</u>
Professional Development	(\$100/unit)	<u>\$3,517</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,814</u>

**Total Foundation Program** \$2,546,917

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

233.15

**Earned Units**

Teachers	<u>16.36</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**

**18.36**

Salaries

\$937,283

Fringe Benefits

\$375,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,016</u>
Technology	(\$350/unit)	<u>\$6,426</u>
Library Enhancement	(\$157.72/unit)	<u>2896</u>
Professional Development	(\$100/unit)	<u>\$1,836</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,486</u>

**Total Foundation Program**

**\$1,352,203**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 908.1

**Earned Units**

Teachers	<u>59.10</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>7.00</u>
Career Tech Counselors	<u>3.00</u>
* Additional Units	<u>.00</u>

**Total Units** **69.10**

Salaries \$4,036,167

Fringe Benefits \$1,514,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,460</u>
Technology	(\$350/unit)	<u>\$24,185</u>
Library Enhancement	(\$157.72/unit)	<u>10898</u>
Professional Development	(\$100/unit)	<u>\$6,910</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,108</u>

**Total Foundation Program** **\$5,702,466**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

476.2

**Earned Units**

Teachers	<u>27.59</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**

**30.09**

Salaries

\$1,531,723

Fringe Benefits

\$614,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,054</u>
Technology	(\$350/unit)	<u>\$10,532</u>
Library Enhancement	(\$157.72/unit)	<u>4746</u>
Professional Development	(\$100/unit)	<u>\$3,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,715</u>

**Total Foundation Program**

**\$2,217,906**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

421

**Earned Units**

Teachers	<u>26.58</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**

**29.08**

Salaries

\$1,474,564

Fringe Benefits

\$592,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,448</u>
Technology	(\$350/unit)	<u>\$10,178</u>
Library Enhancement	(\$157.72/unit)	<u>4586</u>
Professional Development	(\$100/unit)	<u>\$2,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,575</u>

**Total Foundation Program**

**\$2,133,615**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

576.15

**Earned Units**

Teachers	<u>28.90</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**

**33.40**

Salaries

\$1,740,414

Fringe Benefits

\$689,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,040</u>
Technology	(\$350/unit)	<u>\$11,690</u>
Library Enhancement	(\$157.72/unit)	<u>5268</u>
Professional Development	(\$100/unit)	<u>\$3,340</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,211</u>

**Total Foundation Program**

**\$2,513,739**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

768.6

**Earned Units**

Teachers	<u>48.19</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**

52.69

Salaries

\$2,712,946

Fringe Benefits

\$1,081,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,614</u>
Technology	(\$350/unit)	<u>\$18,442</u>
Library Enhancement	(\$157.72/unit)	<u>8310</u>
Professional Development	(\$100/unit)	<u>\$5,269</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,645</u>

**Total Foundation Program**

\$3,915,808

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

251.4

**Earned Units**

Teachers	<u>13.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.11

Salaries

\$887,467

Fringe Benefits

\$352,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,266</u>
Technology	(\$350/unit)	<u>\$5,989</u>
Library Enhancement	(\$157.72/unit)	<u>2699</u>
Professional Development	(\$100/unit)	<u>\$1,711</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,855</u>

**Total Foundation Program**

\$1,279,516

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

556

**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

\$2,078,853

Fringe Benefits

\$814,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,358</u>
Technology	(\$350/unit)	<u>\$13,626</u>
Library Enhancement	(\$157.72/unit)	<u>6140</u>
Professional Development	(\$100/unit)	<u>\$3,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,700</u>

**Total Foundation Program**

**\$2,981,676**

**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**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

436.2

**Earned Units**

Teachers	<u>21.78</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**

**25.28**

Salaries

\$1,368,214

Fringe Benefits

\$532,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,168</u>
Technology	(\$350/unit)	<u>\$8,848</u>
Library Enhancement	(\$157.72/unit)	<u>3987</u>
Professional Development	(\$100/unit)	<u>\$2,528</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,715</u>

**Total Foundation Program**

**\$1,963,795**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

625.05

**Earned Units**

Teachers	<u>34.82</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**

**39.32**

Salaries

\$2,111,148

Fringe Benefits

\$824,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,592</u>
Technology	(\$350/unit)	<u>\$13,762</u>
Library Enhancement	(\$157.72/unit)	<u>6202</u>
Professional Development	(\$100/unit)	<u>\$3,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,879</u>

**Total Foundation Program**

**\$3,030,086**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

291.6

**Earned Units**

Teachers	<u>14.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.11**

Salaries

\$976,242

Fringe Benefits

\$380,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,866</u>
Technology	(\$350/unit)	<u>\$6,339</u>
Library Enhancement	(\$157.72/unit)	<u>2856</u>
Professional Development	(\$100/unit)	<u>\$1,811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,870</u>

**Total Foundation Program**

**\$1,400,548**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

2444.6

**Earned Units**

Teachers	<u>136.19</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>3.00</u>

**Total Units**

**147.69**

Salaries

\$7,815,539

Fringe Benefits

\$3,074,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$88,614</u>
Technology	(\$350/unit)	<u>\$51,692</u>
Library Enhancement	(\$157.72/unit)	<u>23294</u>
Professional Development	(\$100/unit)	<u>\$14,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$183,345</u>

**Total Foundation Program**

**\$11,251,442**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1581.6

**Earned Units**

Teachers	<u>79.32</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**

**87.82**

Salaries

\$4,581,544

Fringe Benefits

\$1,814,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$52,692</u>
Technology	(\$350/unit)	<u>\$30,737</u>
Library Enhancement	(\$157.72/unit)	<u>13851</u>
Professional Development	(\$100/unit)	<u>\$8,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$118,620</u>

**Total Foundation Program**

**\$6,620,971**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1061.35

**Earned Units**

Teachers	<u>59.13</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**

**66.63**

Salaries

\$3,592,456

Fringe Benefits

\$1,400,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,978</u>
Technology	(\$350/unit)	<u>\$23,321</u>
Library Enhancement	(\$157.72/unit)	<u>10509</u>
Professional Development	(\$100/unit)	<u>\$6,663</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,601</u>

**Total Foundation Program**

**\$5,152,830**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

523.6

**Earned Units**

Teachers	<u>33.12</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**

36.62

Salaries

\$1,932,231

Fringe Benefits

\$761,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,972</u>
Technology	(\$350/unit)	<u>\$12,817</u>
Library Enhancement	(\$157.72/unit)	<u>5776</u>
Professional Development	(\$100/unit)	<u>\$3,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,270</u>

**Total Foundation Program**

\$2,776,842

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1652.6

**Earned Units**

Teachers	<u>92.07</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**

**100.57**

Salaries

\$5,322,374

Fringe Benefits

\$2,093,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$60,342</u>
Technology	(\$350/unit)	<u>\$35,200</u>
Library Enhancement	(\$157.72/unit)	<u>15862</u>
Professional Development	(\$100/unit)	<u>\$10,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$123,945</u>

**Total Foundation Program**

**\$7,661,231**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

848.75

**Earned Units**

Teachers	<u>42.57</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**

**48.07**

Salaries \$2,536,818

Fringe Benefits \$999,180

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,842</u>
Technology	(\$350/unit)	<u>\$16,825</u>
Library Enhancement	(\$157.72/unit)	<u>7582</u>
Professional Development	(\$100/unit)	<u>\$4,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,656</u>

**Total Foundation Program**

**\$3,657,710**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 325.4

**Earned Units**

Teachers	<u>20.67</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** 23.17

Salaries \$1,255,924

Fringe Benefits \$488,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,902</u>
Technology	(\$350/unit)	<u>\$8,110</u>
Library Enhancement	(\$157.72/unit)	<u>3654</u>
Professional Development	(\$100/unit)	<u>\$2,317</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,405</u>

**Total Foundation Program** \$1,796,599

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

224.7

**Earned Units**

Teachers	<u>13.65</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**

**15.65**

Salaries

\$796,341

Fringe Benefits

\$319,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,390</u>
Technology	(\$350/unit)	<u>\$5,478</u>
Library Enhancement	(\$157.72/unit)	<u>2468</u>
Professional Development	(\$100/unit)	<u>\$1,565</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,853</u>

**Total Foundation Program**

**\$1,151,442**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 589.25

**Earned Units**

Teachers	<u>29.56</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** 34.06

Salaries \$1,834,004

Fringe Benefits \$715,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,436</u>
Technology	(\$350/unit)	<u>\$11,921</u>
Library Enhancement	(\$157.72/unit)	<u>5372</u>
Professional Development	(\$100/unit)	<u>\$3,406</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,194</u>

**Total Foundation Program** \$2,634,659

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 798.6

**Earned Units**

Teachers	44.49
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** **49.99**

Salaries \$2,561,284

Fringe Benefits \$1,023,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,994
Technology	(\$350/unit)	\$17,497
Library Enhancement	(\$157.72/unit)	7884
Professional Development	(\$100/unit)	\$4,999
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,895

**Total Foundation Program** **\$3,705,166**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

83.95

**Earned Units**

Teachers	<u>4.66</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**

7.66

Salaries

\$423,441

Fringe Benefits

\$163,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,596</u>
Technology	(\$350/unit)	<u>\$2,681</u>
Library Enhancement	(\$157.72/unit)	<u>1208</u>
Professional Development	(\$100/unit)	<u>\$766</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,296</u>

**Total Foundation Program**

\$602,073

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

645.45

**Earned Units**

Teachers	<u>41.50</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**

**45.00**

Salaries

\$2,449,346

Fringe Benefits

\$950,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,000</u>
Technology	(\$350/unit)	<u>\$15,750</u>
Library Enhancement	(\$157.72/unit)	<u>7097</u>
Professional Development	(\$100/unit)	<u>\$4,500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,409</u>

**Total Foundation Program**

**\$3,502,478**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

455.35

**Earned Units**

Teachers	<u>29.04</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**

**31.54**

Salaries

\$1,624,998

Fringe Benefits

\$647,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,924</u>
Technology	(\$350/unit)	<u>\$11,039</u>
Library Enhancement	(\$157.72/unit)	<u>4974</u>
Professional Development	(\$100/unit)	<u>\$3,154</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,151</u>

**Total Foundation Program**

**\$2,344,880**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

71

**Earned Units**

Teachers	<u>4.29</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**

**6.29**

Salaries \$367,658

Fringe Benefits \$137,934

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,774</u>
Technology	(\$350/unit)	<u>\$2,202</u>
Library Enhancement	(\$157.72/unit)	<u>992</u>
Professional Development	(\$100/unit)	<u>\$629</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,325</u>

**Total Foundation Program**

**\$518,514**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1661.05

**Earned Units**

Teachers	92.54
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** **101.04**

Salaries \$5,523,272

Fringe Benefits \$2,138,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$60,624
Technology	(\$350/unit)	\$35,364
Library Enhancement	(\$157.72/unit)	15936
Professional Development	(\$100/unit)	\$10,104
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$124,579

**Total Foundation Program** **\$7,908,556**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 536.2

**Earned Units**

Teachers	30.31
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** **33.81**

Salaries \$1,759,402

Fringe Benefits \$697,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,286
Technology	(\$350/unit)	\$11,834
Library Enhancement	(\$157.72/unit)	5333
Professional Development	(\$100/unit)	\$3,381
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,215

**Total Foundation Program** **\$2,538,216**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 425.65

**Earned Units**

Teachers	<u>26.34</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** 28.84

Salaries \$1,482,987

Fringe Benefits \$591,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,304</u>
Technology	(\$350/unit)	<u>\$10,094</u>
Library Enhancement	(\$157.72/unit)	<u>4549</u>
Professional Development	(\$100/unit)	<u>\$2,884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,924</u>

**Total Foundation Program** \$2,141,356

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 744

**Earned Units**

Teachers	46.88
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** **50.38**

Salaries \$2,595,760

Fringe Benefits \$1,034,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$30,228
Technology	(\$350/unit)	\$17,633
Library Enhancement	(\$157.72/unit)	7946
Professional Development	(\$100/unit)	\$5,038
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,800

**Total Foundation Program** **\$3,746,922**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

496

**Earned Units**

Teachers	<u>24.79</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**

**28.29**

Salaries

\$1,536,183

Fringe Benefits

\$596,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,974</u>
Technology	(\$350/unit)	<u>\$9,902</u>
Library Enhancement	(\$157.72/unit)	<u>4462</u>
Professional Development	(\$100/unit)	<u>\$2,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,200</u>

**Total Foundation Program**

**\$2,204,287**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

820.45

**Earned Units**

Teachers	<u>52.23</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**

56.73

Salaries

\$2,863,147

Fringe Benefits

\$1,152,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,038</u>
Technology	(\$350/unit)	<u>\$19,856</u>
Library Enhancement	(\$157.72/unit)	<u>8947</u>
Professional Development	(\$100/unit)	<u>\$5,673</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,534</u>

**Total Foundation Program**

\$4,146,066

**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**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

559.95

**Earned Units**

Teachers	<u>35.25</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**

38.75

Salaries

\$1,934,240

Fringe Benefits

\$783,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,250</u>
Technology	(\$350/unit)	<u>\$13,563</u>
Library Enhancement	(\$157.72/unit)	<u>6112</u>
Professional Development	(\$100/unit)	<u>\$3,875</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,996</u>

**Total Foundation Program**

\$2,806,195

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

727

**Earned Units**

Teachers	<u>46.10</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**

**49.60**

Salaries

\$2,440,404

Fringe Benefits

\$995,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,760</u>
Technology	(\$350/unit)	<u>\$17,360</u>
Library Enhancement	(\$157.72/unit)	<u>7823</u>
Professional Development	(\$100/unit)	<u>\$4,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,525</u>

**Total Foundation Program**

**\$3,550,143**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

582.7

**Earned Units**

Teachers	<u>36.92</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**

**40.42**

Salaries

\$2,093,265

Fringe Benefits

\$832,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,252</u>
Technology	(\$350/unit)	<u>\$14,147</u>
Library Enhancement	(\$157.72/unit)	<u>6375</u>
Professional Development	(\$100/unit)	<u>\$4,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,703</u>

**Total Foundation Program**

**\$3,017,930**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

553.3

**Earned Units**

Teachers	<u>34.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.05**

Salaries

\$1,995,182

Fringe Benefits

\$788,318

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,830</u>
Technology	(\$350/unit)	<u>\$13,317</u>
Library Enhancement	(\$157.72/unit)	<u>6001</u>
Professional Development	(\$100/unit)	<u>\$3,805</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,498</u>

**Total Foundation Program**

**\$2,870,951**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 306.3

**Earned Units**

Teachers	<u>19.16</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** 21.66

Salaries \$1,093,063

Fringe Benefits \$440,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,996</u>
Technology	(\$350/unit)	<u>\$7,581</u>
Library Enhancement	(\$157.72/unit)	<u>3416</u>
Professional Development	(\$100/unit)	<u>\$2,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,973</u>

**Total Foundation Program** \$1,582,349

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

503.55

**Earned Units**

Teachers	<u>31.70</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**

**35.20**

Salaries

\$1,803,104

Fringe Benefits

\$720,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,120</u>
Technology	(\$350/unit)	<u>\$12,320</u>
Library Enhancement	(\$157.72/unit)	<u>5552</u>
Professional Development	(\$100/unit)	<u>\$3,520</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,766</u>

**Total Foundation Program**

**\$2,604,069**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

431

**Earned Units**

Teachers	<u>27.04</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**

**29.54**

Salaries \$1,503,286

Fringe Benefits \$602,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,724</u>
Technology	(\$350/unit)	<u>\$10,339</u>
Library Enhancement	(\$157.72/unit)	<u>4659</u>
Professional Development	(\$100/unit)	<u>\$2,954</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,325</u>

**Total Foundation Program**

**\$2,174,100**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

249.4

**Earned Units**

Teachers	<u>15.87</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**

17.87

Salaries

\$921,205

Fringe Benefits

\$367,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,722</u>
Technology	(\$350/unit)	<u>\$6,255</u>
Library Enhancement	(\$157.72/unit)	<u>2818</u>
Professional Development	(\$100/unit)	<u>\$1,787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,705</u>

**Total Foundation Program**

\$1,328,536

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 659.1

**Earned Units**

Teachers	<u>42.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.52

Salaries \$2,407,942

Fringe Benefits \$947,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,312</u>
Technology	(\$350/unit)	<u>\$15,932</u>
Library Enhancement	(\$157.72/unit)	<u>7179</u>
Professional Development	(\$100/unit)	<u>\$4,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,433</u>

**Total Foundation Program** \$3,459,672

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

265.95

**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

\$1,030,537

Fringe Benefits

\$404,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,616</u>
Technology	(\$350/unit)	<u>\$6,776</u>
Library Enhancement	(\$157.72/unit)	<u>3053</u>
Professional Development	(\$100/unit)	<u>\$1,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,946</u>

**Total Foundation Program**

**\$1,478,060**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 467.5

**Earned Units**

Teachers	<u>29.77</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** 32.27

Salaries \$1,755,590

Fringe Benefits \$681,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,362</u>
Technology	(\$350/unit)	<u>\$11,294</u>
Library Enhancement	(\$157.72/unit)	<u>5090</u>
Professional Development	(\$100/unit)	<u>\$3,227</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,063</u>

**Total Foundation Program** \$2,510,977

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

566.55

**Earned Units**

Teachers	<u>39.75</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**

**43.25**

Salaries

\$2,293,792

Fringe Benefits

\$901,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,950</u>
Technology	(\$350/unit)	<u>\$15,138</u>
Library Enhancement	(\$157.72/unit)	<u>6821</u>
Professional Development	(\$100/unit)	<u>\$4,325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,491</u>

**Total Foundation Program**

**\$3,289,792**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

355.95

**Earned Units**

Teachers	<u>22.10</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**

**24.60**

Salaries

\$1,302,022

Fringe Benefits

\$512,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,760</u>
Technology	(\$350/unit)	<u>\$8,610</u>
Library Enhancement	(\$157.72/unit)	<u>3880</u>
Professional Development	(\$100/unit)	<u>\$2,460</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,696</u>

**Total Foundation Program**

**\$1,870,526**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

516

**Earned Units**

Teachers	<u>32.36</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**

**35.86**

Salaries

\$1,773,128

Fringe Benefits

\$721,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,516</u>
Technology	(\$350/unit)	<u>\$12,551</u>
Library Enhancement	(\$157.72/unit)	<u>5656</u>
Professional Development	(\$100/unit)	<u>\$3,586</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,700</u>

**Total Foundation Program**

**\$2,576,494**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 748.3

**Earned Units**

Teachers	<u>37.46</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** 41.96

Salaries \$2,265,709

Fringe Benefits \$882,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,176</u>
Technology	(\$350/unit)	<u>\$14,686</u>
Library Enhancement	(\$157.72/unit)	<u>6618</u>
Professional Development	(\$100/unit)	<u>\$4,196</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,123</u>

**Total Foundation Program** \$3,255,022

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 516.1

**Earned Units**

Teachers	<u>32.69</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** 36.19

Salaries \$1,803,414

Fringe Benefits \$730,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,714</u>
Technology	(\$350/unit)	<u>\$12,667</u>
Library Enhancement	(\$157.72/unit)	<u>5708</u>
Professional Development	(\$100/unit)	<u>\$3,619</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,708</u>

**Total Foundation Program** \$2,616,638

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 588.45

**Earned Units**

Teachers	37.14
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** **40.64**

Salaries \$2,189,924

Fringe Benefits \$853,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,384
Technology	(\$350/unit)	\$14,224
Library Enhancement	(\$157.72/unit)	6410
Professional Development	(\$100/unit)	\$4,064
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,134

**Total Foundation Program** **\$3,136,984**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1979.2

**Earned Units**

Teachers	<u>110.26</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** 119.76

Salaries \$6,360,558

Fringe Benefits \$2,497,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$71,856</u>
Technology	(\$350/unit)	<u>\$41,916</u>
Library Enhancement	(\$157.72/unit)	<u>18889</u>
Professional Development	(\$100/unit)	<u>\$11,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$148,440</u>

**Total Foundation Program** \$9,151,095

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 446.05

**Earned Units**

Teachers	28.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.54**

Salaries \$1,626,611

Fringe Benefits \$637,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,324
Technology	(\$350/unit)	\$10,689
Library Enhancement	(\$157.72/unit)	4817
Professional Development	(\$100/unit)	\$3,054
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,454

**Total Foundation Program** **\$2,334,754**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 814.3

**Earned Units**

Teachers	51.36
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** **55.86**

Salaries \$2,974,876

Fringe Benefits \$1,166,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	33,516
Technology	(\$350/unit)	19,551
Library Enhancement	(\$157.72/unit)	8810
Professional Development	(\$100/unit)	5,586
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	61,073

**Total Foundation Program** **\$4,269,941**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

413.75

**Earned Units**

Teachers	<u>26.17</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**

**28.67**

Salaries

\$1,485,573

Fringe Benefits

\$590,407

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,202</u>
Technology	(\$350/unit)	<u>\$10,035</u>
Library Enhancement	(\$157.72/unit)	<u>4522</u>
Professional Development	(\$100/unit)	<u>\$2,867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,031</u>

**Total Foundation Program**

**\$2,141,637**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

811.5

**Earned Units**

Teachers	40.73
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**

**46.23**

Salaries \$2,411,198

Fringe Benefits \$955,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,738
Technology	(\$350/unit)	\$16,181
Library Enhancement	(\$157.72/unit)	7291
Professional Development	(\$100/unit)	\$4,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$60,863

**Total Foundation Program**

**\$3,483,086**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 201.65

**Earned Units**

Teachers	<u>10.11</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** 12.11

Salaries \$653,295

Fringe Benefits \$254,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,266</u>
Technology	(\$350/unit)	<u>\$4,239</u>
Library Enhancement	(\$157.72/unit)	<u>1910</u>
Professional Development	(\$100/unit)	<u>\$1,211</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,124</u>

**Total Foundation Program** \$937,624

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 511.65

**Earned Units**

Teachers	32.00
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** **35.50**

Salaries \$1,893,013

Fringe Benefits \$741,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	21,300
Technology	(\$350/unit)	12,425
Library Enhancement	(\$157.72/unit)	5,599
Professional Development	(\$100/unit)	3,550
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,374

**Total Foundation Program** **\$2,716,099**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 450.8

**Earned Units**

Teachers	<u>28.41</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** 30.91

Salaries \$1,603,875

Fringe Benefits \$636,986

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,546</u>
Technology	(\$350/unit)	<u>\$10,819</u>
Library Enhancement	(\$157.72/unit)	<u>4875</u>
Professional Development	(\$100/unit)	<u>\$3,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,810</u>

**Total Foundation Program** \$2,312,002

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1425

**Earned Units**

Teachers	<u>79.38</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**

**87.88**

Salaries

\$4,657,291

Fringe Benefits

\$1,830,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$52,728</u>
Technology	(\$350/unit)	<u>\$30,758</u>
Library Enhancement	(\$157.72/unit)	<u>13860</u>
Professional Development	(\$100/unit)	<u>\$8,788</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$106,875</u>

**Total Foundation Program**

**\$6,700,906**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 446.2

**Earned Units**

Teachers	28.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.92**

Salaries \$1,540,221

Fringe Benefits \$624,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,552
Technology	(\$350/unit)	\$10,822
Library Enhancement	(\$157.72/unit)	4877
Professional Development	(\$100/unit)	\$3,092
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,465

**Total Foundation Program** **\$2,235,300**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

398.5

**Earned Units**

Teachers	<u>24.82</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**

27.32

Salaries

\$1,404,309

Fringe Benefits

\$560,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,392</u>
Technology	(\$350/unit)	<u>\$9,562</u>
Library Enhancement	(\$157.72/unit)	<u>4309</u>
Professional Development	(\$100/unit)	<u>\$2,732</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,888</u>

**Total Foundation Program**

\$2,027,521

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 932.4

**Earned Units**

Teachers	58.46
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** **62.96**

Salaries \$3,167,546

Fringe Benefits \$1,277,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$37,776
Technology	(\$350/unit)	\$22,036
Library Enhancement	(\$157.72/unit)	9930
Professional Development	(\$100/unit)	\$6,296
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$69,930

**Total Foundation Program** **\$4,590,973**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

457.55

**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

\$1,621,974

Fringe Benefits

\$640,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,564</u>
Technology	(\$350/unit)	<u>\$10,829</u>
Library Enhancement	(\$157.72/unit)	<u>4880</u>
Professional Development	(\$100/unit)	<u>\$3,094</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,316</u>

**Total Foundation Program**

**\$2,334,592**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

695.35

**Earned Units**

Teachers	<u>34.86</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**

**39.36**

Salaries

\$2,174,486

Fringe Benefits

\$837,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,616</u>
Technology	(\$350/unit)	<u>\$13,776</u>
Library Enhancement	(\$157.72/unit)	<u>6208</u>
Professional Development	(\$100/unit)	<u>\$3,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,151</u>

**Total Foundation Program**

**\$3,111,903**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

550.05

**Earned Units**

Teachers	<u>27.59</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**

**32.09**

Salaries

\$1,702,338

Fringe Benefits

\$668,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,254</u>
Technology	(\$350/unit)	<u>\$11,232</u>
Library Enhancement	(\$157.72/unit)	<u>5061</u>
Professional Development	(\$100/unit)	<u>\$3,209</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,254</u>

**Total Foundation Program**

**\$2,451,148**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

486.35

**Earned Units**

Teachers	<u>24.42</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**

**27.92**

Salaries

\$1,523,377

Fringe Benefits

\$590,399

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,752</u>
Technology	(\$350/unit)	<u>\$9,772</u>
Library Enhancement	(\$157.72/unit)	<u>4404</u>
Professional Development	(\$100/unit)	<u>\$2,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,476</u>

**Total Foundation Program**

**\$2,183,972**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

978.05

**Earned Units**

Teachers	<u>61.25</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**

65.75

Salaries

\$3,368,524

Fringe Benefits

\$1,346,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,450</u>
Technology	(\$350/unit)	<u>\$23,013</u>
Library Enhancement	(\$157.72/unit)	<u>10370</u>
Professional Development	(\$100/unit)	<u>\$6,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,354</u>

**Total Foundation Program**

\$4,867,558

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

689.05

**Earned Units**

Teachers	<u>34.55</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**

**39.05**

Salaries

\$2,048,488

Fringe Benefits

\$809,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,430</u>
Technology	(\$350/unit)	<u>\$13,668</u>
Library Enhancement	(\$157.72/unit)	<u>6159</u>
Professional Development	(\$100/unit)	<u>\$3,905</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,679</u>

**Total Foundation Program**

**\$2,956,540**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

542.1

**Earned Units**

Teachers	<u>33.92</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**

37.42

Salaries

\$1,864,466

Fringe Benefits

\$755,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,452</u>
Technology	(\$350/unit)	<u>\$13,097</u>
Library Enhancement	(\$157.72/unit)	<u>5902</u>
Professional Development	(\$100/unit)	<u>\$3,742</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,658</u>

**Total Foundation Program**

\$2,705,914

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1551.35

**Earned Units**

Teachers	<u>77.77</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** 86.27

Salaries \$4,450,811

Fringe Benefits \$1,772,674

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$51,762</u>
Technology	(\$350/unit)	<u>\$30,195</u>
Library Enhancement	(\$157.72/unit)	<u>13607</u>
Professional Development	(\$100/unit)	<u>\$8,627</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,351</u>

**Total Foundation Program** \$6,444,027

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 415.95

**Earned Units**

Teachers	25.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.44**

Salaries \$1,463,059

Fringe Benefits \$583,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,064
Technology	(\$350/unit)	\$9,954
Library Enhancement	(\$157.72/unit)	4486
Professional Development	(\$100/unit)	\$2,844
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,196

**Total Foundation Program** **\$2,112,140**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

588.4

**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

\$2,160,327

Fringe Benefits

\$849,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,474</u>
Technology	(\$350/unit)	<u>\$14,277</u>
Library Enhancement	(\$157.72/unit)	<u>6433</u>
Professional Development	(\$100/unit)	<u>\$4,079</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,130</u>

**Total Foundation Program**

**\$3,103,128**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

393.65

**Earned Units**

Teachers	<u>24.85</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**

**27.35**

Salaries

\$1,484,288

Fringe Benefits

\$576,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,410</u>
Technology	(\$350/unit)	<u>\$9,573</u>
Library Enhancement	(\$157.72/unit)	<u>4314</u>
Professional Development	(\$100/unit)	<u>\$2,735</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,524</u>

**Total Foundation Program**

**\$2,123,581**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 298.55

**Earned Units**

Teachers	<u>18.90</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** 21.40

Salaries \$1,188,270

Fringe Benefits \$456,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,840</u>
Technology	(\$350/unit)	<u>\$7,490</u>
Library Enhancement	(\$157.72/unit)	<u>3375</u>
Professional Development	(\$100/unit)	<u>\$2,140</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,391</u>

**Total Foundation Program** \$1,693,188

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1364.9

**Earned Units**

Teachers	76.04
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**

**84.54**

Salaries \$4,475,478

Fringe Benefits \$1,760,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$50,724
Technology	(\$350/unit)	\$29,589
Library Enhancement	(\$157.72/unit)	13334
Professional Development	(\$100/unit)	\$8,454
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$102,368

**Total Foundation Program**

**\$6,440,011**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 862.3

**Earned Units**

Teachers	<u>43.26</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** 48.76

Salaries \$2,598,908

Fringe Benefits \$1,018,692

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,256</u>
Technology	(\$350/unit)	<u>\$17,066</u>
Library Enhancement	(\$157.72/unit)	<u>7690</u>
Professional Development	(\$100/unit)	<u>\$4,876</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,673</u>

**Total Foundation Program** \$3,741,161

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

659.75

**Earned Units**

Teachers	<u>36.76</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**

**41.26**

Salaries

\$2,279,578

Fringe Benefits

\$878,195

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,756</u>
Technology	(\$350/unit)	<u>\$14,441</u>
Library Enhancement	(\$157.72/unit)	<u>6508</u>
Professional Development	(\$100/unit)	<u>\$4,126</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,481</u>

**Total Foundation Program**

**\$3,257,085**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

475.95

**Earned Units**

Teachers	<u>25.30</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**

**27.80**

Salaries

\$1,375,940

Fringe Benefits

\$559,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,680</u>
Technology	(\$350/unit)	<u>\$9,730</u>
Library Enhancement	(\$157.72/unit)	<u>4385</u>
Professional Development	(\$100/unit)	<u>\$2,780</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,696</u>

**Total Foundation Program**

**\$2,004,705**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

474.45

**Earned Units**

Teachers	<u>26.44</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**

**29.94**

Salaries

\$1,610,386

Fringe Benefits

\$628,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,964</u>
Technology	(\$350/unit)	<u>\$10,479</u>
Library Enhancement	(\$157.72/unit)	<u>4722</u>
Professional Development	(\$100/unit)	<u>\$2,994</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,584</u>

**Total Foundation Program**

**\$2,310,571**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 325.4

**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 \$1,227,552

Fringe Benefits \$478,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,650
Technology	(\$350/unit)	\$7,963
Library Enhancement	(\$157.72/unit)	3588
Professional Development	(\$100/unit)	\$2,275
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,405

**Total Foundation Program** **\$1,757,741**

**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**

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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

481.05

**Earned Units**

Teachers	<u>30.34</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**

**32.84**

Salaries

\$1,752,047

Fringe Benefits

\$686,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,704</u>
Technology	(\$350/unit)	<u>\$11,494</u>
Library Enhancement	(\$157.72/unit)	<u>5180</u>
Professional Development	(\$100/unit)	<u>\$3,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,079</u>

**Total Foundation Program**

**\$2,514,217**

**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  
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**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

277.7

**Earned Units**

Teachers	<u>17.70</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**

**20.20**

Salaries

\$1,091,194

Fringe Benefits

\$424,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,120</u>
Technology	(\$350/unit)	<u>\$7,070</u>
Library Enhancement	(\$157.72/unit)	<u>3186</u>
Professional Development	(\$100/unit)	<u>\$2,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,828</u>

**Total Foundation Program**

**\$1,561,362**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

689.5

**Earned Units**

Teachers	<u>36.98</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**

**41.48**

Salaries

\$2,203,324

Fringe Benefits

\$865,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,888</u>
Technology	(\$350/unit)	<u>\$14,518</u>
Library Enhancement	(\$157.72/unit)	<u>6542</u>
Professional Development	(\$100/unit)	<u>\$4,148</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,713</u>

**Total Foundation Program**

**\$3,170,209**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

489.5

**Earned Units**

Teachers	<u>30.38</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**

**32.88**

Salaries

\$1,657,522

Fringe Benefits

\$667,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,728</u>
Technology	(\$350/unit)	<u>\$11,508</u>
Library Enhancement	(\$157.72/unit)	<u>5186</u>
Professional Development	(\$100/unit)	<u>\$3,288</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,713</u>

**Total Foundation Program**

**\$2,401,748**

**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 2021 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 544.7

**Earned Units**

Teachers	<u>33.98</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** 37.48

Salaries \$2,030,148

Fringe Benefits \$789,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,488</u>
Technology	(\$350/unit)	<u>\$13,118</u>
Library Enhancement	(\$157.72/unit)	<u>5911</u>
Professional Development	(\$100/unit)	<u>\$3,748</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,852</u>

**Total Foundation Program** \$2,905,832

**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  
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**FY 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,830

Fringe Benefits

\$74,340

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,793**

**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 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1017.25

**Earned Units**

Teachers	<u>58.52</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**

**66.02**

Salaries

\$3,497,324

Fringe Benefits

\$1,374,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,612</u>
Technology	(\$350/unit)	<u>\$23,107</u>
Library Enhancement	(\$157.72/unit)	<u>10413</u>
Professional Development	(\$100/unit)	<u>\$6,602</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,294</u>

**Total Foundation Program**

**\$5,028,301**

**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 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

221.8

**Earned Units**

Teachers	<u>12.71</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**

15.71

Salaries

\$780,756

Fringe Benefits

\$316,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,426</u>
Technology	(\$350/unit)	<u>\$5,499</u>
Library Enhancement	(\$157.72/unit)	<u>2478</u>
Professional Development	(\$100/unit)	<u>\$1,571</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,635</u>

**Total Foundation Program**

\$1,133,184

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

695.3

**Earned Units**

Teachers	<u>39.82</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**

**44.32**

Salaries

\$2,273,656

Fringe Benefits

\$908,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,592</u>
Technology	(\$350/unit)	<u>\$15,512</u>
Library Enhancement	(\$157.72/unit)	<u>6990</u>
Professional Development	(\$100/unit)	<u>\$4,432</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,148</u>

**Total Foundation Program**

**\$3,287,422**

**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 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 345.45

**Earned Units**

Teachers	19.25
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** **22.75**

Salaries \$1,192,370

Fringe Benefits \$471,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,650
Technology	(\$350/unit)	\$7,963
Library Enhancement	(\$157.72/unit)	3588
Professional Development	(\$100/unit)	\$2,275
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,909

**Total Foundation Program** **\$1,716,979**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

78.95

**Earned Units**

Teachers	<u>4.67</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**

**6.67**

Salaries

\$344,081

Fringe Benefits

\$137,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,002</u>
Technology	(\$350/unit)	<u>\$2,335</u>
Library Enhancement	(\$157.72/unit)	<u>1052</u>
Professional Development	(\$100/unit)	<u>\$667</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,921</u>

**Total Foundation Program**

**\$495,106**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

469.65

**Earned Units**

Teachers	<u>30.62</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**

33.12

Salaries \$1,742,370

Fringe Benefits \$687,325

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,872</u>
Technology	(\$350/unit)	<u>\$11,592</u>
Library Enhancement	(\$157.72/unit)	<u>5224</u>
Professional Development	(\$100/unit)	<u>\$3,312</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,224</u>

**Total Foundation Program**

\$2,504,919

**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 2021 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

379.95

**Earned Units**

Teachers	<u>18.94</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**

22.44

Salaries

\$1,130,540

Fringe Benefits

\$455,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,464</u>
Technology	(\$350/unit)	<u>\$7,854</u>
Library Enhancement	(\$157.72/unit)	<u>3539</u>
Professional Development	(\$100/unit)	<u>\$2,244</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,496</u>

**Total Foundation Program**

\$1,641,762

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

486

**Earned Units**

Teachers	<u>34.11</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**

**41.11**

Salaries \$2,379,718

Fringe Benefits \$896,834

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,666</u>
Technology	(\$350/unit)	<u>\$14,389</u>
Library Enhancement	(\$157.72/unit)	<u>6484</u>
Professional Development	(\$100/unit)	<u>\$4,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,450</u>

**Total Foundation Program**

**\$3,362,652**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

539

**Earned Units**

Teachers	<u>27.02</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**

**31.52**

Salaries

\$1,680,348

Fringe Benefits

\$658,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,912</u>
Technology	(\$350/unit)	<u>\$11,032</u>
Library Enhancement	(\$157.72/unit)	<u>4971</u>
Professional Development	(\$100/unit)	<u>\$3,152</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,425</u>

**Total Foundation Program**

**\$2,417,421**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

533.75

**Earned Units**

Teachers	<u>33.19</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**

36.69

Salaries

\$2,001,010

Fringe Benefits

\$775,674

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,014</u>
Technology	(\$350/unit)	<u>\$12,842</u>
Library Enhancement	(\$157.72/unit)	<u>5787</u>
Professional Development	(\$100/unit)	<u>\$3,669</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,031</u>

**Total Foundation Program**

\$2,861,027

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

570.8

**Earned Units**

Teachers	<u>28.64</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**

**33.14**

Salaries

\$1,652,963

Fringe Benefits

\$669,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,884</u>
Technology	(\$350/unit)	<u>\$11,599</u>
Library Enhancement	(\$157.72/unit)	<u>5227</u>
Professional Development	(\$100/unit)	<u>\$3,314</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,810</u>

**Total Foundation Program**

**\$2,405,324**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

352.2

**Earned Units**

Teachers	<u>22.49</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**

**24.99**

Salaries

\$1,377,044

Fringe Benefits

\$531,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,994</u>
Technology	(\$350/unit)	<u>\$8,747</u>
Library Enhancement	(\$157.72/unit)	<u>3941</u>
Professional Development	(\$100/unit)	<u>\$2,499</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,415</u>

**Total Foundation Program**

**\$1,964,806**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

441

**Earned Units**

Teachers	<u>24.58</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**

**28.08**

Salaries

\$1,508,661

Fringe Benefits

\$589,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,848</u>
Technology	(\$350/unit)	<u>\$9,828</u>
Library Enhancement	(\$157.72/unit)	<u>4429</u>
Professional Development	(\$100/unit)	<u>\$2,808</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,075</u>

**Total Foundation Program**

**\$2,164,711**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 600.7

**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 \$1,898,506

Fringe Benefits \$758,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,242</u>
Technology	(\$350/unit)	<u>\$12,975</u>
Library Enhancement	(\$157.72/unit)	<u>5847</u>
Professional Development	(\$100/unit)	<u>\$3,707</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,053</u>

**Total Foundation Program** \$2,747,225

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1110.05

**Earned Units**

Teachers	55.61
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** **63.11**

Salaries \$3,341,374

Fringe Benefits \$1,313,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$37,866
Technology	(\$350/unit)	\$22,089
Library Enhancement	(\$157.72/unit)	9954
Professional Development	(\$100/unit)	\$6,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,254

**Total Foundation Program** **\$4,814,831**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

621.4

**Earned Units**

Teachers	<u>43.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
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

\$2,489,567

Fringe Benefits

\$979,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,266</u>
Technology	(\$350/unit)	<u>\$16,489</u>
Library Enhancement	(\$157.72/unit)	<u>7430</u>
Professional Development	(\$100/unit)	<u>\$4,711</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,605</u>

**Total Foundation Program**

**\$3,572,980**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 502.55

**Earned Units**

Teachers	<u>28.01</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** 32.51

Salaries \$1,747,660

Fringe Benefits \$682,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,506</u>
Technology	(\$350/unit)	<u>\$11,379</u>
Library Enhancement	(\$157.72/unit)	<u>5127</u>
Professional Development	(\$100/unit)	<u>\$3,251</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,691</u>

**Total Foundation Program** \$2,506,807

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 653.35

**Earned Units**

Teachers	32.72
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** **37.22**

Salaries \$1,954,006

Fringe Benefits \$771,594

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,332
Technology	(\$350/unit)	\$13,027
Library Enhancement	(\$157.72/unit)	5870
Professional Development	(\$100/unit)	\$3,722
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,001

**Total Foundation Program** **\$2,819,552**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

850.65

**Earned Units**

Teachers	42.64
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**

**48.14**

Salaries

\$2,460,923

Fringe Benefits

\$984,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$28,884
Technology	(\$350/unit)	\$16,849
Library Enhancement	(\$157.72/unit)	7593
Professional Development	(\$100/unit)	\$4,814
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$63,799

**Total Foundation Program**

**\$3,567,471**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

344.65

**Earned Units**

Teachers	<u>21.82</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**

**24.32**

Salaries

\$1,288,111

Fringe Benefits

\$506,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,592</u>
Technology	(\$350/unit)	<u>\$8,512</u>
Library Enhancement	(\$157.72/unit)	<u>3836</u>
Professional Development	(\$100/unit)	<u>\$2,432</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,849</u>

**Total Foundation Program**

**\$1,849,784**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

913.65

**Earned Units**

Teachers	<u>50.90</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**

**56.40**

Salaries

\$3,073,347

Fringe Benefits

\$1,191,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,840</u>
Technology	(\$350/unit)	<u>\$19,740</u>
Library Enhancement	(\$157.72/unit)	<u>8895</u>
Professional Development	(\$100/unit)	<u>\$5,640</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,524</u>

**Total Foundation Program**

**\$4,401,828**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 252.6

**Earned Units**

Teachers	<u>15.88</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** **18.38**

Salaries \$973,122

Fringe Benefits \$382,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,028</u>
Technology	(\$350/unit)	<u>\$6,433</u>
Library Enhancement	(\$157.72/unit)	<u>2899</u>
Professional Development	(\$100/unit)	<u>\$1,838</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,945</u>

**Total Foundation Program** **\$1,396,944**

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

89.55

**Earned Units**

Teachers	<u>5.11</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**

**8.11**

Salaries

\$460,668

Fringe Benefits

\$175,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,866</u>
Technology	(\$350/unit)	<u>\$2,839</u>
Library Enhancement	(\$157.72/unit)	<u>1279</u>
Professional Development	(\$100/unit)	<u>\$811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,716</u>

**Total Foundation Program**

**\$652,332**

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 487.1

**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 \$1,694,200

Fringe Benefits \$682,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,166
Technology	(\$350/unit)	\$11,764
Library Enhancement	(\$157.72/unit)	5301
Professional Development	(\$100/unit)	\$3,361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,533

**Total Foundation Program** **\$2,453,930**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 765.5

**Earned Units**

Teachers	<u>48.32</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** 52.82

Salaries \$2,868,662

Fringe Benefits \$1,114,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,692</u>
Technology	(\$350/unit)	<u>\$18,487</u>
Library Enhancement	(\$157.72/unit)	<u>8331</u>
Professional Development	(\$100/unit)	<u>\$5,282</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,413</u>

**Total Foundation Program** \$4,104,123

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** \_\_\_\_\_ 591.4

**Earned Units**

Teachers	37.67
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** \_\_\_\_\_ **41.17**

Salaries \_\_\_\_\_ \$2,224,211

Fringe Benefits \_\_\_\_\_ \$866,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	_____ \$24,702
Technology	(\$350/unit)	_____ \$14,410
Library Enhancement	(\$157.72/unit)	_____ 6493
Professional Development	(\$100/unit)	_____ \$4,117
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$44,355

**Total Foundation Program** \_\_\_\_\_ **\$3,184,420**

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

455.05

**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

\$1,519,758

Fringe Benefits

\$621,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,606</u>
Technology	(\$350/unit)	<u>\$10,854</u>
Library Enhancement	(\$157.72/unit)	<u>4891</u>
Professional Development	(\$100/unit)	<u>\$3,101</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,129</u>

**Total Foundation Program**

**\$2,212,404**

**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					_____

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

445.6

**Earned Units**

Teachers	<u>28.19</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**

**30.69**

Salaries

\$1,586,880

Fringe Benefits

\$631,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,414</u>
Technology	(\$350/unit)	<u>\$10,742</u>
Library Enhancement	(\$157.72/unit)	<u>4840</u>
Professional Development	(\$100/unit)	<u>\$3,069</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,420</u>

**Total Foundation Program**

**\$2,288,694**

**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					_____

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

102.85

**Earned Units**

Teachers	<u>5.59</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**

7.59

Salaries \$408,348

Fringe Benefits \$159,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,554</u>
Technology	(\$350/unit)	<u>\$2,657</u>
Library Enhancement	(\$157.72/unit)	<u>1197</u>
Professional Development	(\$100/unit)	<u>\$759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,714</u>

**Total Foundation Program**

\$584,564

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

126.3

**Earned Units**

Teachers	<u>6.81</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**

**8.81**

Salaries \$482,927

Fringe Benefits \$186,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,286</u>
Technology	(\$350/unit)	<u>\$3,083</u>
Library Enhancement	(\$157.72/unit)	<u>1390</u>
Professional Development	(\$100/unit)	<u>\$881</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,472</u>

**Total Foundation Program**

**\$689,786**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 408.1

**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 \$1,558,163

Fringe Benefits \$603,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,112</u>
Technology	(\$350/unit)	<u>\$9,982</u>
Library Enhancement	(\$157.72/unit)	<u>4498</u>
Professional Development	(\$100/unit)	<u>\$2,852</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,607</u>

**Total Foundation Program** \$2,226,713

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

504.85

**Earned Units**

Teachers	<u>25.36</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**

**29.86**

Salaries

\$1,627,608

Fringe Benefits

\$631,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,916</u>
Technology	(\$350/unit)	<u>\$10,451</u>
Library Enhancement	(\$157.72/unit)	<u>4710</u>
Professional Development	(\$100/unit)	<u>\$2,986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,864</u>

**Total Foundation Program**

**\$2,332,631**

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 673.3

**Earned Units**

Teachers	<u>42.06</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** 45.56

Salaries \$2,459,057

Fringe Benefits \$958,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,336</u>
Technology	(\$350/unit)	<u>\$15,946</u>
Library Enhancement	(\$157.72/unit)	<u>7186</u>
Professional Development	(\$100/unit)	<u>\$4,556</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,498</u>

**Total Foundation Program** \$3,522,600

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

560.75

**Earned Units**

Teachers	<u>35.65</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**

39.15

Salaries

\$2,217,021

Fringe Benefits

\$844,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,490</u>
Technology	(\$350/unit)	<u>\$13,703</u>
Library Enhancement	(\$157.72/unit)	<u>6175</u>
Professional Development	(\$100/unit)	<u>\$3,915</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,056</u>

**Total Foundation Program**

\$3,150,521

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

959.3

**Earned Units**

Teachers	<u>47.99</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**

**53.49**

Salaries

\$2,745,530

Fringe Benefits

\$1,096,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,094</u>
Technology	(\$350/unit)	<u>\$18,722</u>
Library Enhancement	(\$157.72/unit)	<u>8436</u>
Professional Development	(\$100/unit)	<u>\$5,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,948</u>

**Total Foundation Program**

**\$3,978,350**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

537.15

**Earned Units**

Teachers	<u>33.81</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**

37.31

Salaries

\$1,955,518

Fringe Benefits

\$772,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,386</u>
Technology	(\$350/unit)	<u>\$13,059</u>
Library Enhancement	(\$157.72/unit)	<u>5885</u>
Professional Development	(\$100/unit)	<u>\$3,731</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,286</u>

**Total Foundation Program**

\$2,813,678

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 401.05

**Earned Units**

Teachers	<u>25.55</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** 28.05

Salaries \$1,440,307

Fringe Benefits \$574,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,830</u>
Technology	(\$350/unit)	<u>\$9,818</u>
Library Enhancement	(\$157.72/unit)	<u>4424</u>
Professional Development	(\$100/unit)	<u>\$2,805</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,079</u>

**Total Foundation Program** \$2,079,257

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 492.2

**Earned Units**

Teachers	30.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.43**

Salaries \$1,717,861

Fringe Benefits \$685,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,058
Technology	(\$350/unit)	\$11,701
Library Enhancement	(\$157.72/unit)	5273
Professional Development	(\$100/unit)	\$3,343
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,915

**Total Foundation Program** **\$2,480,691**

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

051

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)**

1559.65

**Earned Units**

Teachers	<u>86.89</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**

95.39

Salaries

\$5,057,804

Fringe Benefits

\$1,987,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$57,234</u>
Technology	(\$350/unit)	<u>\$33,387</u>
Library Enhancement	(\$157.72/unit)	<u>15045</u>
Professional Development	(\$100/unit)	<u>\$9,539</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,974</u>

**Total Foundation Program**

\$7,277,534

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

368.95

**Earned Units**

Teachers	<u>23.09</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**

25.59

Salaries

\$1,357,485

Fringe Benefits

\$533,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,354</u>
Technology	(\$350/unit)	<u>\$8,957</u>
Library Enhancement	(\$157.72/unit)	<u>4036</u>
Professional Development	(\$100/unit)	<u>\$2,559</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,671</u>

**Total Foundation Program**

\$1,949,386

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

227.35

**Earned Units**

Teachers	<u>14.47</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**

**16.47**

Salaries

\$898,173

Fringe Benefits

\$348,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,882</u>
Technology	(\$350/unit)	<u>\$5,765</u>
Library Enhancement	(\$157.72/unit)	<u>2598</u>
Professional Development	(\$100/unit)	<u>\$1,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,051</u>

**Total Foundation Program**

**\$1,283,298**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 491

**Earned Units**

Teachers	27.36
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** **30.86**

Salaries \$1,660,126

Fringe Benefits \$647,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,516
Technology	(\$350/unit)	\$10,801
Library Enhancement	(\$157.72/unit)	4867
Professional Development	(\$100/unit)	\$3,086
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,825

**Total Foundation Program** **\$2,382,025**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

924.95

**Earned Units**

Teachers	<u>51.53</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**

**57.03**

Salaries

\$2,950,578

Fringe Benefits

\$1,173,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,218</u>
Technology	(\$350/unit)	<u>\$19,961</u>
Library Enhancement	(\$157.72/unit)	<u>8995</u>
Professional Development	(\$100/unit)	<u>\$5,703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,371</u>

**Total Foundation Program**

**\$4,262,350**

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1351.4

**Earned Units**

Teachers	<u>75.29</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**

**83.79**

Salaries

\$4,268,945

Fringe Benefits

\$1,710,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$50,274</u>
Technology	(\$350/unit)	<u>\$29,326</u>
Library Enhancement	(\$157.72/unit)	<u>13215</u>
Professional Development	(\$100/unit)	<u>\$8,379</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,355</u>

**Total Foundation Program**

**\$6,182,352**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 354.7

**Earned Units**

Teachers	<u>21.86</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** 24.36

Salaries \$1,298,717

Fringe Benefits \$508,994

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	<u>\$14,616</u>
Technology (\$350/unit)	<u>\$8,526</u>
Library Enhancement (\$157.72/unit)	<u>3842</u>
Professional Development (\$100/unit)	<u>\$2,436</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$26,603</u>

**Total Foundation Program** \$1,863,734

**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**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

051

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)** 475.4

**Earned Units**

Teachers	<u>29.79</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** 32.29

Salaries \$1,676,406

Fringe Benefits \$665,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,374</u>
Technology	(\$350/unit)	<u>\$11,302</u>
Library Enhancement	(\$157.72/unit)	<u>5093</u>
Professional Development	(\$100/unit)	<u>\$3,229</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,655</u>

**Total Foundation Program** \$2,416,670

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

727.2

**Earned Units**

Teachers	<u>36.42</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**

**40.92**

Salaries

\$2,162,693

Fringe Benefits

\$851,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,552</u>
Technology	(\$350/unit)	<u>\$14,322</u>
Library Enhancement	(\$157.72/unit)	<u>6454</u>
Professional Development	(\$100/unit)	<u>\$4,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,540</u>

**Total Foundation Program**

**\$3,117,858**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

564.45

**Earned Units**

Teachers	<u>35.67</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**

39.17

Salaries

\$1,980,293

Fringe Benefits

\$796,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,502</u>
Technology	(\$350/unit)	<u>\$13,710</u>
Library Enhancement	(\$157.72/unit)	<u>6178</u>
Professional Development	(\$100/unit)	<u>\$3,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,334</u>

**Total Foundation Program**

\$2,866,633

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 508

**Earned Units**

Teachers	<u>31.94</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** 35.44

Salaries \$1,827,157

Fringe Benefits \$727,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,264</u>
Technology	(\$350/unit)	<u>\$12,404</u>
Library Enhancement	(\$157.72/unit)	<u>5590</u>
Professional Development	(\$100/unit)	<u>\$3,544</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,100</u>

**Total Foundation Program** \$2,636,027

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

476.15

**Earned Units**

Teachers	<u>30.18</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**

**32.68**

Salaries

\$1,783,152

Fringe Benefits

\$691,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,608</u>
Technology	(\$350/unit)	<u>\$11,438</u>
Library Enhancement	(\$157.72/unit)	<u>5154</u>
Professional Development	(\$100/unit)	<u>\$3,268</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,711</u>

**Total Foundation Program**

**\$2,549,397**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

964.55

**Earned Units**

Teachers	<u>53.73</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**

59.23

Salaries

\$3,137,157

Fringe Benefits

\$1,233,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,538</u>
Technology	(\$350/unit)	<u>\$20,731</u>
Library Enhancement	(\$157.72/unit)	<u>9342</u>
Professional Development	(\$100/unit)	<u>\$5,923</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,341</u>

**Total Foundation Program**

\$4,514,475

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

564.6

**Earned Units**

Teachers	<u>35.57</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**

**39.07**

Salaries

\$2,114,308

Fringe Benefits

\$822,667

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,442</u>
Technology	(\$350/unit)	<u>\$13,675</u>
Library Enhancement	(\$157.72/unit)	<u>6162</u>
Professional Development	(\$100/unit)	<u>\$3,907</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,345</u>

**Total Foundation Program**

**\$3,026,506**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

122.45

**Earned Units**

Teachers	<u>7.40</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**

**9.40**

Salaries

\$547,113

Fringe Benefits

\$205,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,640</u>
Technology	(\$350/unit)	<u>\$3,290</u>
Library Enhancement	(\$157.72/unit)	<u>1483</u>
Professional Development	(\$100/unit)	<u>\$940</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,184</u>

**Total Foundation Program**

**\$773,315**

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 288.65

**Earned Units**

Teachers	18.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.72**

Salaries \$1,035,215

Fringe Benefits \$418,956

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,432
Technology	(\$350/unit)	\$7,252
Library Enhancement	(\$157.72/unit)	3268
Professional Development	(\$100/unit)	\$2,072
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,649

**Total Foundation Program** **\$1,500,844**

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 540.35

**Earned Units**

Teachers	<u>27.08</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** 31.58

Salaries \$1,621,661

Fringe Benefits \$647,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,948</u>
Technology	(\$350/unit)	<u>\$11,053</u>
Library Enhancement	(\$157.72/unit)	<u>4981</u>
Professional Development	(\$100/unit)	<u>\$3,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,526</u>

**Total Foundation Program** \$2,347,701

**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  
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**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 465.5

**Earned Units**

Teachers	<u>29.06</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** 31.56

Salaries \$1,667,813

Fringe Benefits \$656,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,936</u>
Technology	(\$350/unit)	<u>\$11,046</u>
Library Enhancement	(\$157.72/unit)	<u>4978</u>
Professional Development	(\$100/unit)	<u>\$3,156</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,913</u>

**Total Foundation Program** \$2,397,306

**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 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 397.5

**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 \$1,524,463

Fringe Benefits \$586,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,506</u>
Technology	(\$350/unit)	<u>\$9,629</u>
Library Enhancement	(\$157.72/unit)	<u>4339</u>
Professional Development	(\$100/unit)	<u>\$2,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,813</u>

**Total Foundation Program** \$2,173,953

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408.85

**Earned Units**

Teachers	<u>26.07</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**

**28.57**

Salaries

\$1,461,374

Fringe Benefits

\$584,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,142</u>
Technology	(\$350/unit)	<u>\$9,999</u>
Library Enhancement	(\$157.72/unit)	<u>4506</u>
Professional Development	(\$100/unit)	<u>\$2,857</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,664</u>

**Total Foundation Program**

**\$2,111,061**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$215,718

Fringe Benefits

\$73,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$293,256**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

721.2

**Earned Units**

Teachers	<u>40.17</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**

**44.67**

Salaries

\$2,471,027

Fringe Benefits

\$951,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,802</u>
Technology	(\$350/unit)	<u>\$15,635</u>
Library Enhancement	(\$157.72/unit)	<u>7045</u>
Professional Development	(\$100/unit)	<u>\$4,467</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,090</u>

**Total Foundation Program**

**\$3,530,454**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 467.8

**Earned Units**

Teachers	26.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.43**

Salaries \$1,606,956

Fringe Benefits \$622,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,658
Technology	(\$350/unit)	\$10,301
Library Enhancement	(\$157.72/unit)	4642
Professional Development	(\$100/unit)	\$2,943
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,085

**Total Foundation Program** **\$2,300,154**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 486.85

**Earned Units**

Teachers	<u>32.27</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** 34.77

Salaries \$1,774,589

Fringe Benefits \$710,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,862</u>
Technology	(\$350/unit)	<u>\$12,170</u>
Library Enhancement	(\$157.72/unit)	<u>5484</u>
Professional Development	(\$100/unit)	<u>\$3,477</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,514</u>

**Total Foundation Program** \$2,563,673

**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  
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**FY 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

390.8

**Earned Units**

Teachers	<u>19.46</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**

22.96

Salaries \$1,242,050

Fringe Benefits \$483,360

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,776</u>
Technology	(\$350/unit)	<u>\$8,036</u>
Library Enhancement	(\$157.72/unit)	<u>3621</u>
Professional Development	(\$100/unit)	<u>\$2,296</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,310</u>

**Total Foundation Program**

\$1,782,449

**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  
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**FY 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

373.3

**Earned Units**

Teachers	<u>20.79</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**

**24.29**

Salaries \$1,358,026

Fringe Benefits \$520,225

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,574</u>
Technology	(\$350/unit)	<u>\$8,502</u>
Library Enhancement	(\$157.72/unit)	<u>3831</u>
Professional Development	(\$100/unit)	<u>\$2,429</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,998</u>

**Total Foundation Program**

**\$1,935,585**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

369.55

**Earned Units**

Teachers	<u>21.73</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**

**24.23**

Salaries

\$1,280,774

Fringe Benefits

\$504,061

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,538</u>
Technology	(\$350/unit)	<u>\$8,481</u>
Library Enhancement	(\$157.72/unit)	<u>3822</u>
Professional Development	(\$100/unit)	<u>\$2,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,716</u>

**Total Foundation Program**

**\$1,841,815**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 290.8

**Earned Units**

Teachers	18.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.70**

Salaries \$1,139,261

Fringe Benefits \$439,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,420
Technology	(\$350/unit)	\$7,245
Library Enhancement	(\$157.72/unit)	3265
Professional Development	(\$100/unit)	\$2,070
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,810

**Total Foundation Program** **\$1,625,773**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

395.15

**Earned Units**

Teachers	<u>21.09</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**

24.59

Salaries

\$1,320,433

Fringe Benefits

\$515,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,754</u>
Technology	(\$350/unit)	<u>\$8,606</u>
Library Enhancement	(\$157.72/unit)	<u>3878</u>
Professional Development	(\$100/unit)	<u>\$2,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,636</u>

**Total Foundation Program**

\$1,895,470

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 316.75

**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 \$1,078,387

Fringe Benefits \$430,696

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,612
Technology	(\$350/unit)	\$7,357
Library Enhancement	(\$157.72/unit)	3315
Professional Development	(\$100/unit)	\$2,102
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,756

**Total Foundation Program** **\$1,558,225**

**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  
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**FY 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

119.65

**Earned Units**

Teachers	<u>6.91</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**

**8.91**

Salaries

\$477,943

Fringe Benefits

\$186,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,346</u>
Technology	(\$350/unit)	<u>\$3,119</u>
Library Enhancement	(\$157.72/unit)	<u>1405</u>
Professional Development	(\$100/unit)	<u>\$891</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,974</u>

**Total Foundation Program**

**\$684,437**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

622.5

**Earned Units**

Teachers	<u>40.87</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**

44.37

Salaries \$2,319,490

Fringe Benefits \$917,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,622</u>
Technology	(\$350/unit)	<u>\$15,530</u>
Library Enhancement	(\$157.72/unit)	<u>6998</u>
Professional Development	(\$100/unit)	<u>\$4,437</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,688</u>

**Total Foundation Program**

\$3,337,594

**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  
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**FY 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 521.4

**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 \$1,634,182

Fringe Benefits \$639,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,312</u>
Technology	(\$350/unit)	<u>\$10,682</u>
Library Enhancement	(\$157.72/unit)	<u>4814</u>
Professional Development	(\$100/unit)	<u>\$3,052</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,105</u>

**Total Foundation Program** \$2,349,273

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

459

**Earned Units**

Teachers	<u>25.57</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**

**29.07**

Salaries

\$1,595,242

Fringe Benefits

\$616,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,442</u>
Technology	(\$350/unit)	<u>\$10,175</u>
Library Enhancement	(\$157.72/unit)	<u>4585</u>
Professional Development	(\$100/unit)	<u>\$2,907</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,425</u>

**Total Foundation Program**

**\$2,281,329**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

414.1

**Earned Units**

Teachers	<u>24.52</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**

**27.02**

Salaries

\$1,455,437

Fringe Benefits

\$567,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,212</u>
Technology	(\$350/unit)	<u>\$9,457</u>
Library Enhancement	(\$157.72/unit)	<u>4262</u>
Professional Development	(\$100/unit)	<u>\$2,702</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,057</u>

**Total Foundation Program**

**\$2,086,702**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

526.35

**Earned Units**

Teachers	<u>35.04</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**

**38.54**

Salaries

\$2,096,069

Fringe Benefits

\$813,610

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,124</u>
Technology	(\$350/unit)	<u>\$13,489</u>
Library Enhancement	(\$157.72/unit)	<u>6079</u>
Professional Development	(\$100/unit)	<u>\$3,854</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,476</u>

**Total Foundation Program**

**\$2,995,701**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

468.5

**Earned Units**

Teachers	<u>23.35</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**

**26.85**

Salaries

\$1,455,189

Fringe Benefits

\$565,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,110</u>
Technology	(\$350/unit)	<u>\$9,398</u>
Library Enhancement	(\$157.72/unit)	<u>4235</u>
Professional Development	(\$100/unit)	<u>\$2,685</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,138</u>

**Total Foundation Program**

**\$2,088,553**

**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 2021 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

434.85

**Earned Units**

Teachers	<u>24.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.72

Salaries

\$1,491,480

Fringe Benefits

\$581,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,632</u>
Technology	(\$350/unit)	<u>\$9,702</u>
Library Enhancement	(\$157.72/unit)	<u>4372</u>
Professional Development	(\$100/unit)	<u>\$2,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,614</u>

**Total Foundation Program**

\$2,139,517

**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 2021 BUDGET**

Perry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$126,991

Fringe Benefits \$43,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$172,455

**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 2021 BUDGET**

Perry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

649

**Earned Units**

Teachers	<u>36.93</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**

**41.43**

Salaries

\$2,219,172

Fringe Benefits

\$867,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,858</u>
Technology	(\$350/unit)	<u>\$14,501</u>
Library Enhancement	(\$157.72/unit)	<u>6534</u>
Professional Development	(\$100/unit)	<u>\$4,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,675</u>

**Total Foundation Program**

**\$3,185,642**

**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 2021 BUDGET**

Perry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 490.15

**Earned Units**

Teachers	<u>28.09</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** 31.59

Salaries \$1,711,001

Fringe Benefits \$665,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,954</u>
Technology	(\$350/unit)	<u>\$11,057</u>
Library Enhancement	(\$157.72/unit)	<u>4982</u>
Professional Development	(\$100/unit)	<u>\$3,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,761</u>

**Total Foundation Program** \$2,451,378

**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 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,144

Fringe Benefits

\$74,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$294,969**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

458.9

**Earned Units**

Teachers	<u>28.20</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**

**30.70**

Salaries

\$1,694,019

Fringe Benefits

\$653,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,420</u>
Technology	(\$350/unit)	<u>\$10,745</u>
Library Enhancement	(\$157.72/unit)	<u>4842</u>
Professional Development	(\$100/unit)	<u>\$3,070</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,418</u>

**Total Foundation Program**

**\$2,418,517**

**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  
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**FY 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

340.05

**Earned Units**

Teachers	<u>18.43</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**

**21.93**

Salaries

\$1,238,790

Fringe Benefits

\$472,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,158</u>
Technology	(\$350/unit)	<u>\$7,676</u>
Library Enhancement	(\$157.72/unit)	<u>3459</u>
Professional Development	(\$100/unit)	<u>\$2,193</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,504</u>

**Total Foundation Program**

**\$1,763,019**

**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 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

574.95

**Earned Units**

Teachers	<u>34.76</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**

**38.26**

Salaries

\$2,085,627

Fringe Benefits

\$808,663

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,956</u>
Technology	(\$350/unit)	<u>\$13,391</u>
Library Enhancement	(\$157.72/unit)	<u>6034</u>
Professional Development	(\$100/unit)	<u>\$3,826</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,121</u>

**Total Foundation Program**

**\$2,983,618**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

558.8

**Earned Units**

Teachers	<u>30.23</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**

34.73

Salaries

\$1,893,508

Fringe Benefits

\$734,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,838</u>
Technology	(\$350/unit)	<u>\$12,156</u>
Library Enhancement	(\$157.72/unit)	<u>5478</u>
Professional Development	(\$100/unit)	<u>\$3,473</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,910</u>

**Total Foundation Program**

\$2,711,478

**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 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

279.25

**Earned Units**

Teachers	<u>14.69</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**

**18.19**

Salaries

\$1,013,207

Fringe Benefits

\$388,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,914</u>
Technology	(\$350/unit)	<u>\$6,366</u>
Library Enhancement	(\$157.72/unit)	<u>2869</u>
Professional Development	(\$100/unit)	<u>\$1,819</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,944</u>

**Total Foundation Program**

**\$1,444,939**

**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 2021 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

193.95

**Earned Units**

Teachers	<u>12.77</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**

14.77

Salaries

\$812,280

Fringe Benefits

\$313,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,862</u>
Technology	(\$350/unit)	<u>\$5,170</u>
Library Enhancement	(\$157.72/unit)	<u>2330</u>
Professional Development	(\$100/unit)	<u>\$1,477</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,546</u>

**Total Foundation Program**

\$1,158,281

**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 2021 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,239

Fringe Benefits

\$74,221

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,083**

**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**

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**FY 2021 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

348.85

**Earned Units**

Teachers	<u>20.48</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**

**22.98**

Salaries

\$1,306,692

Fringe Benefits

\$496,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,788</u>
Technology	(\$350/unit)	<u>\$8,043</u>
Library Enhancement	(\$157.72/unit)	<u>3624</u>
Professional Development	(\$100/unit)	<u>\$2,298</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,164</u>

**Total Foundation Program**

**\$1,857,188**

**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**

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**FY 2021 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

478.6

**Earned Units**

Teachers	<u>28.86</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**

**31.36**

Salaries

\$1,619,524

Fringe Benefits

\$644,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,816</u>
Technology	(\$350/unit)	<u>\$10,976</u>
Library Enhancement	(\$157.72/unit)	<u>4946</u>
Professional Development	(\$100/unit)	<u>\$3,136</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,895</u>

**Total Foundation Program**

**\$2,338,002**

**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**

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**FY 2021 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

449.75

**Earned Units**

Teachers	<u>24.33</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**

**27.83**

Salaries

\$1,493,189

Fringe Benefits

\$583,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,698</u>
Technology	(\$350/unit)	<u>\$9,741</u>
Library Enhancement	(\$157.72/unit)	<u>4389</u>
Professional Development	(\$100/unit)	<u>\$2,783</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,731</u>

**Total Foundation Program**

**\$2,143,937**

**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  
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**FY 2021 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

428.1

**Earned Units**

Teachers	<u>26.23</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**

**28.73**

Salaries

\$1,543,522

Fringe Benefits

\$602,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,238</u>
Technology	(\$350/unit)	<u>\$10,056</u>
Library Enhancement	(\$157.72/unit)	<u>4531</u>
Professional Development	(\$100/unit)	<u>\$2,873</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,107</u>

**Total Foundation Program**

**\$2,213,012**

**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  
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**FY 2021 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

448

**Earned Units**

Teachers	<u>24.37</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**

27.87

Salaries

\$1,453,379

Fringe Benefits

\$575,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,722</u>
Technology	(\$350/unit)	<u>\$9,755</u>
Library Enhancement	(\$157.72/unit)	<u>4396</u>
Professional Development	(\$100/unit)	<u>\$2,787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,600</u>

**Total Foundation Program**

\$2,096,436

**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  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$173,564

Fringe Benefits

\$55,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$231,246**

**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  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 287.9

**Earned Units**

Teachers	20.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.70**

Salaries \$1,259,515

Fringe Benefits \$484,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,620
Technology	(\$350/unit)	\$7,945
Library Enhancement	(\$157.72/unit)	3580
Professional Development	(\$100/unit)	\$2,270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,593

**Total Foundation Program** **\$1,792,758**

**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  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 434.6

**Earned Units**

Teachers	<u>23.50</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** 27.00

Salaries \$1,463,761

Fringe Benefits \$569,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,200</u>
Technology	(\$350/unit)	<u>\$9,450</u>
Library Enhancement	(\$157.72/unit)	<u>4258</u>
Professional Development	(\$100/unit)	<u>\$2,700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,595</u>

**Total Foundation Program** \$2,098,012

**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  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 164.05

**Earned Units**

Teachers	<u>9.90</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** 11.90

Salaries \$656,194

Fringe Benefits \$253,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,140</u>
Technology	(\$350/unit)	<u>\$4,165</u>
Library Enhancement	(\$157.72/unit)	<u>1877</u>
Professional Development	(\$100/unit)	<u>\$1,190</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,304</u>

**Total Foundation Program** \$935,899

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

389.5

**Earned Units**

Teachers	<u>22.51</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**

**26.01**

Salaries

\$1,434,663

Fringe Benefits

\$553,131

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,606</u>
Technology	(\$350/unit)	<u>\$9,104</u>
Library Enhancement	(\$157.72/unit)	<u>4102</u>
Professional Development	(\$100/unit)	<u>\$2,601</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,213</u>

**Total Foundation Program**

**\$2,048,420**

**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  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

198

**Earned Units**

Teachers	<u>9.75</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**

11.75

Salaries

\$659,436

Fringe Benefits

\$252,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,050</u>
Technology	(\$350/unit)	<u>\$4,113</u>
Library Enhancement	(\$157.72/unit)	<u>1853</u>
Professional Development	(\$100/unit)	<u>\$1,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,850</u>

**Total Foundation Program**

\$940,634

**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  
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**FY 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

290.05

**Earned Units**

Teachers	<u>15.65</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**

**19.15**

Salaries

\$1,026,244

Fringe Benefits

\$401,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,490</u>
Technology	(\$350/unit)	<u>\$6,702</u>
Library Enhancement	(\$157.72/unit)	<u>3020</u>
Professional Development	(\$100/unit)	<u>\$1,915</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,754</u>

**Total Foundation Program**

**\$1,472,323**

**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 2021 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

340.45

**Earned Units**

Teachers	<u>20.58</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**

**23.08**

Salaries

\$1,273,586

Fringe Benefits

\$490,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,848</u>
Technology	(\$350/unit)	<u>\$8,078</u>
Library Enhancement	(\$157.72/unit)	<u>3640</u>
Professional Development	(\$100/unit)	<u>\$2,308</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,534</u>

**Total Foundation Program**

**\$1,817,923**

**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 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$127,772

Fringe Benefits \$43,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$173,393

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

198.9

**Earned Units**

Teachers	<u>12.49</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**

**14.49**

Salaries

\$779,777

Fringe Benefits

\$304,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,694</u>
Technology	(\$350/unit)	<u>\$5,071</u>
Library Enhancement	(\$157.72/unit)	<u>2285</u>
Professional Development	(\$100/unit)	<u>\$1,449</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,918</u>

**Total Foundation Program**

**\$1,116,420**

**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  
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**FY 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 420.6

**Earned Units**

Teachers	26.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.15**

Salaries \$1,601,951

Fringe Benefits \$618,717

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$17,490
Technology (\$350/unit)	\$10,203
Library Enhancement (\$157.72/unit)	4598
Professional Development (\$100/unit)	\$2,915
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$31,545

**Total Foundation Program** **\$2,287,419**

**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  
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**FY 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

359.1

**Earned Units**

Teachers	<u>25.20</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**

27.70

Salaries

\$1,435,380

Fringe Benefits

\$570,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,620</u>
Technology	(\$350/unit)	<u>\$9,695</u>
Library Enhancement	(\$157.72/unit)	<u>4369</u>
Professional Development	(\$100/unit)	<u>\$2,770</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,933</u>

**Total Foundation Program**

\$2,066,213

**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  
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**FY 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 371.6

**Earned Units**

Teachers	<u>20.78</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** 23.28

Salaries \$1,219,311

Fringe Benefits \$482,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,968</u>
Technology	(\$350/unit)	<u>\$8,148</u>
Library Enhancement	(\$157.72/unit)	<u>3672</u>
Professional Development	(\$100/unit)	<u>\$2,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,870</u>

**Total Foundation Program** \$1,757,330

**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  
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**FY 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

387.2

**Earned Units**

Teachers	<u>24.30</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**

**26.80**

Salaries

\$1,425,116

Fringe Benefits

\$559,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,080</u>
Technology	(\$350/unit)	<u>\$9,380</u>
Library Enhancement	(\$157.72/unit)	<u>4227</u>
Professional Development	(\$100/unit)	<u>\$2,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,040</u>

**Total Foundation Program**

**\$2,045,758**

**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 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 894.4

**Earned Units**

Teachers	<u>49.83</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** 55.33

Salaries \$2,915,544

Fringe Benefits \$1,149,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,198</u>
Technology	(\$350/unit)	<u>\$19,366</u>
Library Enhancement	(\$157.72/unit)	<u>8727</u>
Professional Development	(\$100/unit)	<u>\$5,533</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,080</u>

**Total Foundation Program** \$4,198,646

**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 2021 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

796.75

**Earned Units**

Teachers	<u>39.93</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**

**45.43**

Salaries

\$2,296,027

Fringe Benefits

\$923,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,258</u>
Technology	(\$350/unit)	<u>\$15,901</u>
Library Enhancement	(\$157.72/unit)	<u>7165</u>
Professional Development	(\$100/unit)	<u>\$4,543</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,756</u>

**Total Foundation Program**

**\$3,334,524**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$215,096

Fringe Benefits

\$73,790

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$292,509**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 450.7

**Earned Units**

Teachers	<u>30.01</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** 32.51

Salaries \$1,745,727

Fringe Benefits \$681,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,506</u>
Technology	(\$350/unit)	<u>\$11,379</u>
Library Enhancement	(\$157.72/unit)	<u>5127</u>
Professional Development	(\$100/unit)	<u>\$3,251</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,803</u>

**Total Foundation Program** \$2,500,597

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

386.45

**Earned Units**

Teachers	<u>21.52</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**

**25.02**

Salaries

\$1,330,679

Fringe Benefits

\$522,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,012</u>
Technology	(\$350/unit)	<u>\$8,757</u>
Library Enhancement	(\$157.72/unit)	<u>3946</u>
Professional Development	(\$100/unit)	<u>\$2,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,984</u>

**Total Foundation Program**

**\$1,912,015**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

390.85

**Earned Units**

Teachers	<u>19.48</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**

**22.98**

Salaries

\$1,243,780

Fringe Benefits

\$483,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,788</u>
Technology	(\$350/unit)	<u>\$8,043</u>
Library Enhancement	(\$157.72/unit)	<u>3624</u>
Professional Development	(\$100/unit)	<u>\$2,298</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,314</u>

**Total Foundation Program**

**\$1,784,759**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

629.95

**Earned Units**

Teachers	<u>39.70</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**

**43.20**

Salaries

\$2,213,890

Fringe Benefits

\$884,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,920</u>
Technology	(\$350/unit)	<u>\$15,120</u>
Library Enhancement	(\$157.72/unit)	<u>6814</u>
Professional Development	(\$100/unit)	<u>\$4,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,246</u>

**Total Foundation Program**

**\$3,197,989**

**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  
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**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

760.6

**Earned Units**

Teachers	<u>53.36</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**

57.86

Salaries

\$3,055,766

Fringe Benefits

\$1,203,136

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,716</u>
Technology	(\$350/unit)	<u>\$20,251</u>
Library Enhancement	(\$157.72/unit)	<u>9126</u>
Professional Development	(\$100/unit)	<u>\$5,786</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,045</u>

**Total Foundation Program**

\$4,385,826

**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  
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**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

595.65

**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

\$1,790,212

Fringe Benefits

\$702,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,190</u>
Technology	(\$350/unit)	<u>\$11,778</u>
Library Enhancement	(\$157.72/unit)	<u>5307</u>
Professional Development	(\$100/unit)	<u>\$3,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,674</u>

**Total Foundation Program**

**\$2,577,869**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

712.8

**Earned Units**

Teachers	<u>39.71</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**

**44.21**

Salaries

\$2,335,042

Fringe Benefits

\$919,334

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,526</u>
Technology	(\$350/unit)	<u>\$15,474</u>
Library Enhancement	(\$157.72/unit)	<u>6973</u>
Professional Development	(\$100/unit)	<u>\$4,421</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,460</u>

**Total Foundation Program**

**\$3,361,230**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

380.85

**Earned Units**

Teachers	<u>19.34</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**

**22.84**

Salaries

\$1,255,915

Fringe Benefits

\$484,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,704</u>
Technology	(\$350/unit)	<u>\$7,994</u>
Library Enhancement	(\$157.72/unit)	<u>3602</u>
Professional Development	(\$100/unit)	<u>\$2,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,564</u>

**Total Foundation Program**

**\$1,796,996**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

446.6

**Earned Units**

Teachers	<u>25.79</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**

**29.29**

Salaries

\$1,589,816

Fringe Benefits

\$617,696

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,574</u>
Technology	(\$350/unit)	<u>\$10,252</u>
Library Enhancement	(\$157.72/unit)	<u>4620</u>
Professional Development	(\$100/unit)	<u>\$2,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,495</u>

**Total Foundation Program**

**\$2,276,382**

**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  
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**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

722.95

**Earned Units**

Teachers	<u>40.27</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**

44.77

Salaries

\$2,484,821

Fringe Benefits

\$955,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,862</u>
Technology	(\$350/unit)	<u>\$15,670</u>
Library Enhancement	(\$157.72/unit)	<u>7061</u>
Professional Development	(\$100/unit)	<u>\$4,477</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,221</u>

**Total Foundation Program**

\$3,548,294

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

604

**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

\$1,907,275

Fringe Benefits

\$737,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,886</u>
Technology	(\$350/unit)	<u>\$12,184</u>
Library Enhancement	(\$157.72/unit)	<u>5490</u>
Professional Development	(\$100/unit)	<u>\$3,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,300</u>

**Total Foundation Program**

**\$2,732,315**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 874.75

**Earned Units**

Teachers	54.68
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** **59.18**

Salaries \$3,178,504

Fringe Benefits \$1,241,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	35,508
Technology	(\$350/unit)	20,713
Library Enhancement	(\$157.72/unit)	9334
Professional Development	(\$100/unit)	5,918
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	65,606

**Total Foundation Program** **\$4,556,844**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 403.75

**Earned Units**

Teachers	28.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.83**

Salaries \$1,629,823

Fringe Benefits \$641,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,498
Technology	(\$350/unit)	\$10,791
Library Enhancement	(\$157.72/unit)	4863
Professional Development	(\$100/unit)	\$3,083
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,281

**Total Foundation Program** **\$2,338,737**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

511.55

**Earned Units**

Teachers	<u>25.63</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**

**30.13**

Salaries

\$1,588,981

Fringe Benefits

\$626,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,078</u>
Technology	(\$350/unit)	<u>\$10,546</u>
Library Enhancement	(\$157.72/unit)	<u>4752</u>
Professional Development	(\$100/unit)	<u>\$3,013</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,366</u>

**Total Foundation Program**

**\$2,289,798**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

350.4

**Earned Units**

Teachers	<u>19.89</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**

**22.39**

Salaries

\$1,190,115

Fringe Benefits

\$467,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,434</u>
Technology	(\$350/unit)	<u>\$7,837</u>
Library Enhancement	(\$157.72/unit)	<u>3531</u>
Professional Development	(\$100/unit)	<u>\$2,239</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,280</u>

**Total Foundation Program**

**\$1,710,548**

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 593.7

**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 \$2,007,048

Fringe Benefits \$785,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,548</u>
Technology	(\$350/unit)	<u>\$13,153</u>
Library Enhancement	(\$157.72/unit)	<u>5927</u>
Professional Development	(\$100/unit)	<u>\$3,758</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,527</u>

**Total Foundation Program** \$2,882,893

**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 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 182.35

**Earned Units**

Teachers	10.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **12.61**

Salaries \$680,160

Fringe Benefits \$265,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,566
Technology	(\$350/unit)	\$4,414
Library Enhancement	(\$157.72/unit)	1989
Professional Development	(\$100/unit)	\$1,261
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,676

**Total Foundation Program** **\$974,134**

**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  
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**FY 2021 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER SCC Virtual Preparatory Academy - 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)**

251.3

**Earned Units**

Teachers	<u>13.86</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**

17.36

Salaries

\$991,522

Fringe Benefits

\$376,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,416</u>
Technology	(\$350/unit)	<u>\$6,076</u>
Library Enhancement	(\$157.72/unit)	<u>2738</u>
Professional Development	(\$100/unit)	<u>\$1,736</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,848</u>

**Total Foundation Program**

\$1,407,357

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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>4.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.05**

Salaries

\$885,277

Fringe Benefits

\$320,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,430</u>
Technology	(\$350/unit)	<u>\$4,918</u>
Library Enhancement	(\$157.72/unit)	<u>2216</u>
Professional Development	(\$100/unit)	<u>\$1,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,675</u>

**Total Foundation Program**

**\$1,232,920**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

900.4

**Earned Units**

Teachers	<u>50.16</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**

55.66

Salaries \$2,973,220

Fringe Benefits \$1,164,163

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,396</u>
Technology	(\$350/unit)	<u>\$19,481</u>
Library Enhancement	(\$157.72/unit)	<u>8779</u>
Professional Development	(\$100/unit)	<u>\$5,566</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,530</u>

**Total Foundation Program**

\$4,272,135

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

755

**Earned Units**

Teachers	<u>41.90</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**

**46.40**

Salaries \$2,360,416

Fringe Benefits \$946,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,840</u>
Technology	(\$350/unit)	<u>\$16,240</u>
Library Enhancement	(\$157.72/unit)	<u>7318</u>
Professional Development	(\$100/unit)	<u>\$4,640</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,625</u>

**Total Foundation Program**

**\$3,419,773**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

758.05

**Earned Units**

Teachers	<u>53.20</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**

57.70

Salaries

\$3,021,847

Fringe Benefits

\$1,194,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,620</u>
Technology	(\$350/unit)	<u>\$20,195</u>
Library Enhancement	(\$157.72/unit)	<u>9100</u>
Professional Development	(\$100/unit)	<u>\$5,770</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,854</u>

**Total Foundation Program**

\$4,343,067

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

856.15

**Earned Units**

Teachers	<u>42.92</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**

**48.42**

Salaries

\$2,509,734

Fringe Benefits

\$997,282

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,052</u>
Technology	(\$350/unit)	<u>\$16,947</u>
Library Enhancement	(\$157.72/unit)	<u>7637</u>
Professional Development	(\$100/unit)	<u>\$4,842</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,211</u>

**Total Foundation Program**

**\$3,629,705**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1336.35

**Earned Units**

Teachers	<u>74.45</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**

**82.95**

Salaries

\$4,436,463

Fringe Benefits

\$1,736,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,770</u>
Technology	(\$350/unit)	<u>\$29,033</u>
Library Enhancement	(\$157.72/unit)	<u>13083</u>
Professional Development	(\$100/unit)	<u>\$8,295</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$100,226</u>

**Total Foundation Program**

**\$6,372,924**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1141.5

**Earned Units**

Teachers	<u>57.21</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**

**64.71**

Salaries \$3,428,634

Fringe Benefits \$1,347,809

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,826</u>
Technology	(\$350/unit)	<u>\$22,649</u>
Library Enhancement	(\$157.72/unit)	<u>10206</u>
Professional Development	(\$100/unit)	<u>\$6,471</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,613</u>

**Total Foundation Program**

**\$4,940,208**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 697.85

**Earned Units**

Teachers	<u>43.54</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** **47.04**

Salaries \$2,476,427

Fringe Benefits \$976,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,224</u>
Technology	(\$350/unit)	<u>\$16,464</u>
Library Enhancement	(\$157.72/unit)	<u>7419</u>
Professional Development	(\$100/unit)	<u>\$4,704</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,339</u>

**Total Foundation Program** **\$3,562,132**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

46.2

**Earned Units**

Teachers	<u>2.67</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**

5.67

Salaries \$332,344

Fringe Benefits \$124,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,402</u>
Technology	(\$350/unit)	<u>\$1,985</u>
Library Enhancement	(\$157.72/unit)	<u>894</u>
Professional Development	(\$100/unit)	<u>\$567</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,465</u>

**Total Foundation Program**

\$467,182

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

416.8

**Earned Units**

Teachers	<u>20.87</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**

24.37

Salaries

\$1,298,343

Fringe Benefits

\$509,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,622</u>
Technology	(\$350/unit)	<u>\$8,530</u>
Library Enhancement	(\$157.72/unit)	<u>3844</u>
Professional Development	(\$100/unit)	<u>\$2,437</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,260</u>

**Total Foundation Program**

\$1,868,057

**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 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 503.5

**Earned Units**

Teachers	<u>31.57</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** 35.07

Salaries \$1,881,527

Fringe Benefits \$735,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,042</u>
Technology	(\$350/unit)	<u>\$12,275</u>
Library Enhancement	(\$157.72/unit)	<u>5531</u>
Professional Development	(\$100/unit)	<u>\$3,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,763</u>

**Total Foundation Program** \$2,696,802

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

870.9

**Earned Units**

Teachers	<u>61.12</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**

**65.62**

Salaries

\$3,534,369

Fringe Benefits

\$1,378,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,372</u>
Technology	(\$350/unit)	<u>\$22,967</u>
Library Enhancement	(\$157.72/unit)	<u>10350</u>
Professional Development	(\$100/unit)	<u>\$6,562</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,318</u>

**Total Foundation Program**

**\$5,057,282**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1348.75

**Earned Units**

Teachers	<u>75.15</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**

**83.65**

Salaries

\$4,409,308

Fringe Benefits

\$1,737,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$50,190</u>
Technology	(\$350/unit)	<u>\$29,278</u>
Library Enhancement	(\$157.72/unit)	<u>13193</u>
Professional Development	(\$100/unit)	<u>\$8,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,156</u>

**Total Foundation Program**

**\$6,349,188**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1052.6

**Earned Units**

Teachers	<u>52.79</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** 60.29

Salaries \$3,240,808

Fringe Benefits \$1,265,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,174</u>
Technology	(\$350/unit)	<u>\$21,102</u>
Library Enhancement	(\$157.72/unit)	<u>9509</u>
Professional Development	(\$100/unit)	<u>\$6,029</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,945</u>

**Total Foundation Program** \$4,657,650

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

940.75

**Earned Units**

Teachers	<u>52.63</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**

57.13

Salaries

\$3,076,221

Fringe Benefits

\$1,199,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,278</u>
Technology	(\$350/unit)	<u>\$19,996</u>
Library Enhancement	(\$157.72/unit)	<u>9011</u>
Professional Development	(\$100/unit)	<u>\$5,713</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,556</u>

**Total Foundation Program**

\$4,415,613

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

618.75

**Earned Units**

Teachers	<u>43.42</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**

**46.92**

Salaries

\$2,468,349

Fringe Benefits

\$973,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,152</u>
Technology	(\$350/unit)	<u>\$16,422</u>
Library Enhancement	(\$157.72/unit)	<u>7400</u>
Professional Development	(\$100/unit)	<u>\$4,692</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,406</u>

**Total Foundation Program**

**\$3,545,130**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

424.65

**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

\$1,439,367

Fringe Benefits

\$565,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,296</u>
Technology	(\$350/unit)	<u>\$9,506</u>
Library Enhancement	(\$157.72/unit)	<u>4284</u>
Professional Development	(\$100/unit)	<u>\$2,716</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,849</u>

**Total Foundation Program**

**\$2,069,780**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 669.6

**Earned Units**

Teachers	<u>42.01</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** 45.51

Salaries \$2,356,714

Fringe Benefits \$936,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,306</u>
Technology	(\$350/unit)	<u>\$15,929</u>
Library Enhancement	(\$157.72/unit)	<u>7178</u>
Professional Development	(\$100/unit)	<u>\$4,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,220</u>

**Total Foundation Program** \$3,398,804

**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**

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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 546.2

**Earned Units**

Teachers	<u>34.90</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** 38.40

Salaries \$2,108,550

Fringe Benefits \$814,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,040</u>
Technology	(\$350/unit)	<u>\$13,440</u>
Library Enhancement	(\$157.72/unit)	<u>6056</u>
Professional Development	(\$100/unit)	<u>\$3,840</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,965</u>

**Total Foundation Program** \$3,010,592

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

389.4

**Earned Units**

Teachers	<u>19.51</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**

**23.01**

Salaries

\$1,253,601

Fringe Benefits

\$486,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,806</u>
Technology	(\$350/unit)	<u>\$8,054</u>
Library Enhancement	(\$157.72/unit)	<u>3629</u>
Professional Development	(\$100/unit)	<u>\$2,301</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,205</u>

**Total Foundation Program**

**\$1,796,790**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1524.5

**Earned Units**

Teachers	<u>84.93</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**

**93.43**

Salaries

\$5,113,080

Fringe Benefits

\$1,978,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$56,058</u>
Technology	(\$350/unit)	<u>\$32,701</u>
Library Enhancement	(\$157.72/unit)	<u>14736</u>
Professional Development	(\$100/unit)	<u>\$9,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$114,338</u>

**Total Foundation Program**

**\$7,319,023**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

683.65

**Earned Units**

Teachers	<u>33.46</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**

**37.96**

Salaries

\$2,072,918

Fringe Benefits

\$803,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,776</u>
Technology	(\$350/unit)	<u>\$13,286</u>
Library Enhancement	(\$157.72/unit)	<u>5987</u>
Professional Development	(\$100/unit)	<u>\$3,796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,274</u>

**Total Foundation Program**

**\$2,973,093**

**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 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

681.5

**Earned Units**

Teachers	<u>47.83</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**

**51.33**

Salaries

\$2,709,117

Fringe Benefits

\$1,066,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,798</u>
Technology	(\$350/unit)	<u>\$17,966</u>
Library Enhancement	(\$157.72/unit)	<u>8096</u>
Professional Development	(\$100/unit)	<u>\$5,133</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,113</u>

**Total Foundation Program**

**\$3,889,217**

**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 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1108.05

**Earned Units**

Teachers	55.61
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** **63.11**

Salaries \$3,371,616

Fringe Benefits \$1,320,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$37,866
Technology	(\$350/unit)	\$22,089
Library Enhancement	(\$157.72/unit)	9954
Professional Development	(\$100/unit)	\$6,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,104

**Total Foundation Program** **\$4,851,012**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 530.5

**Earned Units**

Teachers	29.55
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** **34.05**

Salaries \$1,826,403

Fringe Benefits \$713,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,430
Technology	(\$350/unit)	\$11,917
Library Enhancement	(\$157.72/unit)	5370
Professional Development	(\$100/unit)	\$3,405
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,788

**Total Foundation Program** **\$2,621,007**

**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**

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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

173.65

**Earned Units**

Teachers	<u>10.97</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**

12.97

Salaries

\$686,368

Fringe Benefits

\$269,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,782</u>
Technology	(\$350/unit)	<u>\$4,540</u>
Library Enhancement	(\$157.72/unit)	<u>2046</u>
Professional Development	(\$100/unit)	<u>\$1,297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,024</u>

**Total Foundation Program**

\$985,032

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

459.95

**Earned Units**

Teachers	<u>24.54</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**

**28.04**

Salaries

\$1,490,390

Fringe Benefits

\$584,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,824</u>
Technology	(\$350/unit)	<u>\$9,814</u>
Library Enhancement	(\$157.72/unit)	<u>4422</u>
Professional Development	(\$100/unit)	<u>\$2,804</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,496</u>

**Total Foundation Program**

**\$2,143,726**

**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  
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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 362.6

**Earned Units**

Teachers	<u>22.91</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** 25.41

Salaries \$1,357,780

Fringe Benefits \$531,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,246</u>
Technology	(\$350/unit)	<u>\$8,894</u>
Library Enhancement	(\$157.72/unit)	<u>4008</u>
Professional Development	(\$100/unit)	<u>\$2,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,195</u>

**Total Foundation Program** \$1,947,219

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 166.8

**Earned Units**

Teachers	<u>10.73</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** 12.73

Salaries \$674,244

Fringe Benefits \$265,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,638</u>
Technology	(\$350/unit)	<u>\$4,456</u>
Library Enhancement	(\$157.72/unit)	<u>2008</u>
Professional Development	(\$100/unit)	<u>\$1,273</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,510</u>

**Total Foundation Program** \$967,225

**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**

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**FY 2021 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

916.9

**Earned Units**

Teachers	<u>57.98</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**

**62.48**

Salaries

\$3,282,919

Fringe Benefits

\$1,295,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$37,488</u>
Technology	(\$350/unit)	<u>\$21,868</u>
Library Enhancement	(\$157.72/unit)	<u>9854</u>
Professional Development	(\$100/unit)	<u>\$6,248</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,767</u>

**Total Foundation Program**

**\$4,722,957**

**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  
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**FY 2021 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$175,371

Fringe Benefits \$55,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$233,417**

**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**

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**FY 2021 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

139.15

**Earned Units**

Teachers	<u>8.05</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**

**10.05**

Salaries

\$550,762

Fringe Benefits

\$213,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,030</u>
Technology	(\$350/unit)	<u>\$3,518</u>
Library Enhancement	(\$157.72/unit)	<u>1585</u>
Professional Development	(\$100/unit)	<u>\$1,005</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,436</u>

**Total Foundation Program**

**\$786,340**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 417.55

**Earned Units**

Teachers	<u>24.16</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** 26.66

Salaries \$1,403,585

Fringe Benefits \$553,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,996</u>
Technology	(\$350/unit)	<u>\$9,331</u>
Library Enhancement	(\$157.72/unit)	<u>4205</u>
Professional Development	(\$100/unit)	<u>\$2,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,316</u>

**Total Foundation Program** \$2,020,576

**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  
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**FY 2021 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 198.15

**Earned Units**

Teachers	11.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **13.65**

Salaries \$776,394

Fringe Benefits \$295,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,190
Technology	(\$350/unit)	\$4,778
Library Enhancement	(\$157.72/unit)	2153
Professional Development	(\$100/unit)	\$1,365
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$14,861

**Total Foundation Program** **\$1,102,752**

**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  
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**FY 2021 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

414.25

**Earned Units**

Teachers	<u>23.08</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**

**26.58**

Salaries

\$1,383,223

Fringe Benefits

\$548,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,948</u>
Technology	(\$350/unit)	<u>\$9,303</u>
Library Enhancement	(\$157.72/unit)	<u>4192</u>
Professional Development	(\$100/unit)	<u>\$2,658</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,069</u>

**Total Foundation Program**

**\$1,994,958**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$263,381

Fringe Benefits

\$93,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$2,400</u>
Technology	(\$350/unit)	<u>\$1,400</u>
Library Enhancement	(\$157.72/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**

**\$361,884**

**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  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 264.3

**Earned Units**

Teachers	17.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.61**

Salaries \$1,052,083

Fringe Benefits \$411,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,766
Technology	(\$350/unit)	\$6,864
Library Enhancement	(\$157.72/unit)	3093
Professional Development	(\$100/unit)	\$1,961
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,823

**Total Foundation Program** **\$1,506,665**

**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**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

392

**Earned Units**

Teachers	<u>21.08</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**

**24.58**

Salaries

\$1,293,378

Fringe Benefits

\$510,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,748</u>
Technology	(\$350/unit)	<u>\$8,603</u>
Library Enhancement	(\$157.72/unit)	<u>3877</u>
Professional Development	(\$100/unit)	<u>\$2,458</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,400</u>

**Total Foundation Program**

**\$1,862,618**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 506.8

**Earned Units**

Teachers	30.52
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** **34.02**

Salaries \$1,836,280

Fringe Benefits \$715,378

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,412
Technology	(\$350/unit)	\$11,907
Library Enhancement	(\$157.72/unit)	5366
Professional Development	(\$100/unit)	\$3,402
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,010

**Total Foundation Program** **\$2,630,755**

**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**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 453.85

**Earned Units**

Teachers	22.74
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** **26.24**

Salaries \$1,388,134

Fringe Benefits \$546,099

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,744
Technology	(\$350/unit)	\$9,184
Library Enhancement	(\$157.72/unit)	4139
Professional Development	(\$100/unit)	\$2,624
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,039

**Total Foundation Program** **\$1,999,963**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 234.35

**Earned Units**

Teachers	<u>15.49</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** 17.49

Salaries \$947,499

Fringe Benefits \$368,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,494</u>
Technology	(\$350/unit)	<u>\$6,122</u>
Library Enhancement	(\$157.72/unit)	<u>2759</u>
Professional Development	(\$100/unit)	<u>\$1,749</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,576</u>

**Total Foundation Program** \$1,354,676

**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**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

388.4

**Earned Units**

Teachers	<u>21.63</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**

**25.13**

Salaries

\$1,276,219

Fringe Benefits

\$512,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,078</u>
Technology	(\$350/unit)	<u>\$8,796</u>
Library Enhancement	(\$157.72/unit)	<u>3964</u>
Professional Development	(\$100/unit)	<u>\$2,513</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,130</u>

**Total Foundation Program**

**\$1,847,987**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 405.35

**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 \$1,212,839

Fringe Benefits \$484,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,220
Technology	(\$350/unit)	\$8,295
Library Enhancement	(\$157.72/unit)	3738
Professional Development	(\$100/unit)	\$2,370
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,401

**Total Foundation Program** **\$1,756,860**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

147.55

**Earned Units**

Teachers	<u>7.98</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**

**9.98**

Salaries

\$561,528

Fringe Benefits

\$214,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,988</u>
Technology	(\$350/unit)	<u>\$3,493</u>
Library Enhancement	(\$157.72/unit)	<u>1574</u>
Professional Development	(\$100/unit)	<u>\$998</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,066</u>

**Total Foundation Program**

**\$799,107**

**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**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

658.8

**Earned Units**

Teachers	<u>37.73</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**

**42.23**

Salaries

\$2,304,972

Fringe Benefits

\$893,163

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,338</u>
Technology	(\$350/unit)	<u>\$14,781</u>
Library Enhancement	(\$157.72/unit)	<u>6661</u>
Professional Development	(\$100/unit)	<u>\$4,223</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,410</u>

**Total Foundation Program**

**\$3,298,548**

**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  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 625.9

**Earned Units**

Teachers	39.63
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** **43.13**

Salaries \$2,306,965

Fringe Benefits \$902,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$25,878
Technology	(\$350/unit)	\$15,096
Library Enhancement	(\$157.72/unit)	6802
Professional Development	(\$100/unit)	\$4,313
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,943

**Total Foundation Program** **\$3,308,705**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

464.45

**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

\$1,541,794

Fringe Benefits

\$608,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,616</u>
Technology	(\$350/unit)	<u>\$10,276</u>
Library Enhancement	(\$157.72/unit)	<u>4631</u>
Professional Development	(\$100/unit)	<u>\$2,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,834</u>

**Total Foundation Program**

**\$2,220,825**

**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**

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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

388.15

**Earned Units**

Teachers	<u>19.46</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**

**22.96**

Salaries

\$1,233,448

Fringe Benefits

\$481,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,776</u>
Technology	(\$350/unit)	<u>\$8,036</u>
Library Enhancement	(\$157.72/unit)	<u>3621</u>
Professional Development	(\$100/unit)	<u>\$2,296</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,111</u>

**Total Foundation Program**

**\$1,771,916**

**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  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

199.3

**Earned Units**

Teachers	<u>13.07</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**

15.07

Salaries

\$779,341

Fringe Benefits

\$310,032

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,042</u>
Technology	(\$350/unit)	<u>\$5,275</u>
Library Enhancement	(\$157.72/unit)	<u>2377</u>
Professional Development	(\$100/unit)	<u>\$1,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,948</u>

**Total Foundation Program**

\$1,122,522

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

735.15

**Earned Units**

Teachers	<u>45.80</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**

**49.30**

Salaries

\$2,551,085

Fringe Benefits

\$1,014,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,580</u>
Technology	(\$350/unit)	<u>\$17,255</u>
Library Enhancement	(\$157.72/unit)	<u>7776</u>
Professional Development	(\$100/unit)	<u>\$4,930</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,136</u>

**Total Foundation Program**

**\$3,680,311**

**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  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

559.75

**Earned Units**

Teachers	<u>31.18</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**

35.68

Salaries

\$1,949,551

Fringe Benefits

\$755,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,408</u>
Technology	(\$350/unit)	<u>\$12,488</u>
Library Enhancement	(\$157.72/unit)	<u>5627</u>
Professional Development	(\$100/unit)	<u>\$3,568</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,981</u>

**Total Foundation Program**

\$2,789,674

**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  
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**FY 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 359.3

**Earned Units**

Teachers	<u>22.04</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** 24.54

Salaries \$1,215,853

Fringe Benefits \$494,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,724</u>
Technology	(\$350/unit)	<u>\$8,589</u>
Library Enhancement	(\$157.72/unit)	<u>3870</u>
Professional Development	(\$100/unit)	<u>\$2,454</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,948</u>

**Total Foundation Program** \$1,766,576

**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 2021 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

342.4

**Earned Units**

Teachers	<u>18.09</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**

**21.59**

Salaries

\$1,132,922

Fringe Benefits

\$447,468

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,954</u>
Technology	(\$350/unit)	<u>\$7,557</u>
Library Enhancement	(\$157.72/unit)	<u>3405</u>
Professional Development	(\$100/unit)	<u>\$2,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,680</u>

**Total Foundation Program**

**\$1,632,145**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,557

Fringe Benefits

\$74,285

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,465**

**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 2021 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 615.3

**Earned Units**

Teachers	<u>38.07</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** 41.57

Salaries \$2,216,518

Fringe Benefits \$868,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,942</u>
Technology	(\$350/unit)	<u>\$14,550</u>
Library Enhancement	(\$157.72/unit)	<u>6556</u>
Professional Development	(\$100/unit)	<u>\$4,157</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,148</u>

**Total Foundation Program** \$3,181,518

**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 2021 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

457.05

**Earned Units**

Teachers	<u>24.69</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**

**28.19**

Salaries

\$1,431,299

Fringe Benefits

\$574,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,914</u>
Technology	(\$350/unit)	<u>\$9,867</u>
Library Enhancement	(\$157.72/unit)	<u>4446</u>
Professional Development	(\$100/unit)	<u>\$2,819</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,279</u>

**Total Foundation Program**

**\$2,074,226**

**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 2021 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

062

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)**

786.05

**Earned Units**

Teachers	<u>45.14</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**

**50.64**

Salaries

\$2,706,502

Fringe Benefits

\$1,059,457

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,384</u>
Technology	(\$350/unit)	<u>\$17,724</u>
Library Enhancement	(\$157.72/unit)	<u>7987</u>
Professional Development	(\$100/unit)	<u>\$5,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,954</u>

**Total Foundation Program**

**\$3,886,072**

**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 2021 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

062

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)**

436.2

**Earned Units**

Teachers	<u>23.65</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**

**27.15**

Salaries \$1,468,603

Fringe Benefits \$571,547

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,290</u>
Technology	(\$350/unit)	<u>\$9,503</u>
Library Enhancement	(\$157.72/unit)	<u>4282</u>
Professional Development	(\$100/unit)	<u>\$2,715</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,715</u>

**Total Foundation Program**

**\$2,105,655**

**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 2021 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 482.1

**Earned Units**

Teachers	29.47
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.97**

Salaries \$1,683,489

Fringe Benefits \$663,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,182
Technology	(\$350/unit)	\$11,190
Library Enhancement	(\$157.72/unit)	5042
Professional Development	(\$100/unit)	\$3,197
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,158

**Total Foundation Program** **\$2,422,044**

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 146.05

**Earned Units**

Teachers	<u>9.66</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** 13.66

Salaries \$798,194

Fringe Benefits \$299,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,196</u>
Technology	(\$350/unit)	<u>\$4,781</u>
Library Enhancement	(\$157.72/unit)	<u>2154</u>
Professional Development	(\$100/unit)	<u>\$1,366</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,954</u>

**Total Foundation Program** \$1,125,147

**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 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 533.65

**Earned Units**

Teachers	<u>37.45</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** 40.95

Salaries \$2,135,156

Fringe Benefits \$845,966

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,570</u>
Technology	(\$350/unit)	<u>\$14,333</u>
Library Enhancement	(\$157.72/unit)	<u>6459</u>
Professional Development	(\$100/unit)	<u>\$4,095</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,024</u>

**Total Foundation Program** \$3,070,603

**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 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

457.3

**Earned Units**

Teachers	<u>28.67</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**

31.17

Salaries

\$1,615,603

Fringe Benefits

\$641,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,702</u>
Technology	(\$350/unit)	<u>\$10,910</u>
Library Enhancement	(\$157.72/unit)	<u>4916</u>
Professional Development	(\$100/unit)	<u>\$3,117</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,298</u>

**Total Foundation Program**

\$2,329,535

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 497.95

**Earned Units**

Teachers	<u>31.50</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** 34.00

Salaries \$1,751,437

Fringe Benefits \$698,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,400</u>
Technology	(\$350/unit)	<u>\$11,900</u>
Library Enhancement	(\$157.72/unit)	<u>5362</u>
Professional Development	(\$100/unit)	<u>\$3,400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,346</u>

**Total Foundation Program** \$2,527,937

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

827.95

**Earned Units**

Teachers	<u>41.53</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**

**47.03**

Salaries

\$2,342,319

Fringe Benefits

\$949,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,218</u>
Technology	(\$350/unit)	<u>\$16,461</u>
Library Enhancement	(\$157.72/unit)	<u>7418</u>
Professional Development	(\$100/unit)	<u>\$4,703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,096</u>

**Total Foundation Program**

**\$3,410,666**

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

981.35

**Earned Units**

Teachers	<u>54.67</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**

**60.17**

Salaries \$3,231,735

Fringe Benefits \$1,262,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,102</u>
Technology	(\$350/unit)	<u>\$21,060</u>
Library Enhancement	(\$157.72/unit)	<u>9490</u>
Professional Development	(\$100/unit)	<u>\$6,017</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,601</u>

**Total Foundation Program**

**\$4,640,042**

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

206.55

**Earned Units**

Teachers	<u>13.72</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**

15.72

Salaries

\$819,119

Fringe Benefits

\$324,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,432</u>
Technology	(\$350/unit)	<u>\$5,502</u>
Library Enhancement	(\$157.72/unit)	<u>2479</u>
Professional Development	(\$100/unit)	<u>\$1,572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,491</u>

**Total Foundation Program**

\$1,178,240

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

364.05

**Earned Units**

Teachers	<u>23.07</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**

25.57

Salaries

\$1,375,745

Fringe Benefits

\$536,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,342</u>
Technology	(\$350/unit)	<u>\$8,950</u>
Library Enhancement	(\$157.72/unit)	<u>4033</u>
Professional Development	(\$100/unit)	<u>\$2,557</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,304</u>

**Total Foundation Program**

\$1,970,728

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

380.2

**Earned Units**

Teachers	<u>23.94</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**

**26.44**

Salaries

\$1,364,797

Fringe Benefits

\$543,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,864</u>
Technology	(\$350/unit)	<u>\$9,254</u>
Library Enhancement	(\$157.72/unit)	<u>4170</u>
Professional Development	(\$100/unit)	<u>\$2,644</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,515</u>

**Total Foundation Program**

**\$1,968,676**

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 339.7

**Earned Units**

Teachers	<u>21.33</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** 23.83

Salaries \$1,241,574

Fringe Benefits \$492,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,298</u>
Technology	(\$350/unit)	<u>\$8,341</u>
Library Enhancement	(\$157.72/unit)	<u>3758</u>
Professional Development	(\$100/unit)	<u>\$2,383</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,477</u>

**Total Foundation Program** \$1,787,935

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

542.25

**Earned Units**

Teachers	<u>33.86</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**

37.36

Salaries

\$1,910,530

Fringe Benefits

\$764,263

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,416</u>
Technology	(\$350/unit)	<u>\$13,076</u>
Library Enhancement	(\$157.72/unit)	<u>5892</u>
Professional Development	(\$100/unit)	<u>\$3,736</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,669</u>

**Total Foundation Program**

\$2,760,582

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 803.5

**Earned Units**

Teachers	<u>40.31</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** 45.81

Salaries \$2,345,031

Fringe Benefits \$937,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,486</u>
Technology	(\$350/unit)	<u>\$16,034</u>
Library Enhancement	(\$157.72/unit)	<u>7225</u>
Professional Development	(\$100/unit)	<u>\$4,581</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,263</u>

**Total Foundation Program** \$3,398,222

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 560.15

**Earned Units**

Teachers	<u>31.06</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** 34.56

Salaries \$1,804,404

Fringe Benefits \$714,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,736</u>
Technology	(\$350/unit)	<u>\$12,096</u>
Library Enhancement	(\$157.72/unit)	<u>5451</u>
Professional Development	(\$100/unit)	<u>\$3,456</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,011</u>

**Total Foundation Program** \$2,602,600

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

430.35

**Earned Units**

Teachers	<u>26.89</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**

**29.39**

Salaries

\$1,533,560

Fringe Benefits

\$607,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,634</u>
Technology	(\$350/unit)	<u>\$10,287</u>
Library Enhancement	(\$157.72/unit)	<u>4635</u>
Professional Development	(\$100/unit)	<u>\$2,939</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,276</u>

**Total Foundation Program**

**\$2,208,716**

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1332.65

**Earned Units**

Teachers	<u>74.25</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** 82.75

Salaries \$4,350,826

Fringe Benefits \$1,716,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$49,650</u>
Technology	(\$350/unit)	<u>\$28,963</u>
Library Enhancement	(\$157.72/unit)	<u>13051</u>
Professional Development	(\$100/unit)	<u>\$8,275</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$99,949</u>

**Total Foundation Program** \$6,267,493

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 561.8

**Earned Units**

Teachers	<u>28.17</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** 32.67

Salaries \$1,726,462

Fringe Benefits \$679,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,602</u>
Technology	(\$350/unit)	<u>\$11,435</u>
Library Enhancement	(\$157.72/unit)	<u>5153</u>
Professional Development	(\$100/unit)	<u>\$3,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,135</u>

**Total Foundation Program** \$2,487,604

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 363.8

**Earned Units**

Teachers	<u>18.26</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** 21.76

Salaries \$1,150,500

Fringe Benefits \$452,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,056</u>
Technology	(\$350/unit)	<u>\$7,616</u>
Library Enhancement	(\$157.72/unit)	<u>3432</u>
Professional Development	(\$100/unit)	<u>\$2,176</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,285</u>

**Total Foundation Program** \$1,656,800

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

417.7

**Earned Units**

Teachers	<u>23.27</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**

26.77

Salaries

\$1,467,040

Fringe Benefits

\$567,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,062</u>
Technology	(\$350/unit)	<u>\$9,370</u>
Library Enhancement	(\$157.72/unit)	<u>4222</u>
Professional Development	(\$100/unit)	<u>\$2,677</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,328</u>

**Total Foundation Program**

\$2,098,071

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 552.55

**Earned Units**

Teachers	<u>30.80</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** 34.30

Salaries \$1,843,130

Fringe Benefits \$719,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,580</u>
Technology	(\$350/unit)	<u>\$12,005</u>
Library Enhancement	(\$157.72/unit)	<u>5410</u>
Professional Development	(\$100/unit)	<u>\$3,430</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,441</u>

**Total Foundation Program** \$2,645,598

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

652.1

**Earned Units**

Teachers	<u>41.47</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**

**44.97**

Salaries

\$2,289,602

Fringe Benefits

\$917,907

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,982</u>
Technology	(\$350/unit)	<u>\$15,740</u>
Library Enhancement	(\$157.72/unit)	<u>7093</u>
Professional Development	(\$100/unit)	<u>\$4,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,908</u>

**Total Foundation Program**

**\$3,310,729**

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 450.3

**Earned Units**

Teachers	<u>28.16</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** 30.66

Salaries \$1,637,759

Fringe Benefits \$641,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,396</u>
Technology	(\$350/unit)	<u>\$10,731</u>
Library Enhancement	(\$157.72/unit)	<u>4836</u>
Professional Development	(\$100/unit)	<u>\$3,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,773</u>

**Total Foundation Program** \$2,349,829

**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					_____



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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 240

**Earned Units**

Teachers	<u>15.81</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** 17.81

Salaries \$918,373

Fringe Benefits \$365,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,686</u>
Technology	(\$350/unit)	<u>\$6,234</u>
Library Enhancement	(\$157.72/unit)	<u>2809</u>
Professional Development	(\$100/unit)	<u>\$1,781</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,000</u>

**Total Foundation Program** \$1,323,747

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

568.55

**Earned Units**

Teachers	<u>39.89</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**

**43.39**

Salaries

\$2,309,975

Fringe Benefits

\$905,956

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,034</u>
Technology	(\$350/unit)	<u>\$15,187</u>
Library Enhancement	(\$157.72/unit)	<u>6843</u>
Professional Development	(\$100/unit)	<u>\$4,339</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,641</u>

**Total Foundation Program**

**\$3,310,975**

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

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

\$1,677,913

Fringe Benefits

\$644,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,090</u>
Technology	(\$350/unit)	<u>\$10,553</u>
Library Enhancement	(\$157.72/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**

**\$2,394,371**

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

363.55

**Earned Units**

Teachers	<u>18.24</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**

**21.74**

Salaries

\$1,191,243

Fringe Benefits

\$460,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,044</u>
Technology	(\$350/unit)	<u>\$7,609</u>
Library Enhancement	(\$157.72/unit)	<u>3429</u>
Professional Development	(\$100/unit)	<u>\$2,174</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,266</u>

**Total Foundation Program**

**\$1,705,500**

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 466.8

**Earned Units**

Teachers	<u>23.43</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** 26.93

Salaries \$1,426,032

Fringe Benefits \$560,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,158</u>
Technology	(\$350/unit)	<u>\$9,426</u>
Library Enhancement	(\$157.72/unit)	<u>4247</u>
Professional Development	(\$100/unit)	<u>\$2,693</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,010</u>

**Total Foundation Program** \$2,054,306

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 509.3

**Earned Units**

Teachers	<u>28.37</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** 32.87

Salaries \$1,741,435

Fringe Benefits \$684,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,722</u>
Technology	(\$350/unit)	<u>\$11,505</u>
Library Enhancement	(\$157.72/unit)	<u>5184</u>
Professional Development	(\$100/unit)	<u>\$3,287</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,198</u>

**Total Foundation Program** \$2,503,928

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

543.9

**Earned Units**

Teachers	<u>27.09</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**

**31.59**

Salaries

\$1,717,201

Fringe Benefits

\$666,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,954</u>
Technology	(\$350/unit)	<u>\$11,057</u>
Library Enhancement	(\$157.72/unit)	<u>4982</u>
Professional Development	(\$100/unit)	<u>\$3,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,793</u>

**Total Foundation Program**

**\$2,462,859**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

447.5

**Earned Units**

Teachers	<u>22.46</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**

**25.96**

Salaries

\$1,380,144

Fringe Benefits

\$541,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,576</u>
Technology	(\$350/unit)	<u>\$9,086</u>
Library Enhancement	(\$157.72/unit)	<u>4094</u>
Professional Development	(\$100/unit)	<u>\$2,596</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,563</u>

**Total Foundation Program**

**\$1,986,705**

**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  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1611.75

**Earned Units**

Teachers	<u>89.79</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** 98.29

Salaries \$5,303,989

Fringe Benefits \$2,066,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$58,974</u>
Technology	(\$350/unit)	<u>\$34,402</u>
Library Enhancement	(\$157.72/unit)	<u>15502</u>
Professional Development	(\$100/unit)	<u>\$9,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,881</u>

**Total Foundation Program** \$7,610,162

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

493.45

**Earned Units**

Teachers	<u>30.74</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**

**33.24**

Salaries

\$1,713,651

Fringe Benefits

\$682,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,944</u>
Technology	(\$350/unit)	<u>\$11,634</u>
Library Enhancement	(\$157.72/unit)	<u>5243</u>
Professional Development	(\$100/unit)	<u>\$3,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,009</u>

**Total Foundation Program**

**\$2,473,567**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 441.7

**Earned Units**

Teachers	<u>27.86</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** 30.36

Salaries \$1,634,191

Fringe Benefits \$637,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,216</u>
Technology	(\$350/unit)	<u>\$10,626</u>
Library Enhancement	(\$157.72/unit)	<u>4788</u>
Professional Development	(\$100/unit)	<u>\$3,036</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,128</u>

**Total Foundation Program** \$2,341,487

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

669.85

**Earned Units**

Teachers	<u>41.42</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**

**44.92**

Salaries

\$2,439,145

Fringe Benefits

\$947,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,952</u>
Technology	(\$350/unit)	<u>\$15,722</u>
Library Enhancement	(\$157.72/unit)	<u>7085</u>
Professional Development	(\$100/unit)	<u>\$4,492</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,239</u>

**Total Foundation Program**

**\$3,491,144**

**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**

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**FY 2021 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 258.45

**Earned Units**

Teachers	<u>17.10</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** 19.60

Salaries \$1,052,088

Fringe Benefits \$410,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,760</u>
Technology	(\$350/unit)	<u>\$6,860</u>
Library Enhancement	(\$157.72/unit)	<u>3091</u>
Professional Development	(\$100/unit)	<u>\$1,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,384</u>

**Total Foundation Program** \$1,506,117

**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  
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**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**5.68**

Salaries \$355,668

Fringe Benefits \$129,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,408</u>
Technology	(\$350/unit)	<u>\$1,988</u>
Library Enhancement	(\$157.72/unit)	<u>896</u>
Professional Development	(\$100/unit)	<u>\$568</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,800</u>

**Total Foundation Program**

**\$493,651**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 521.55

**Earned Units**

Teachers	30.25
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** **33.75**

Salaries \$1,820,177

Fringe Benefits \$709,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,250
Technology	(\$350/unit)	\$11,813
Library Enhancement	(\$157.72/unit)	5323
Professional Development	(\$100/unit)	\$3,375
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,116

**Total Foundation Program** **\$2,609,447**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

328.2

**Earned Units**

Teachers	<u>18.29</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**

**21.79**

Salaries

\$1,124,773

Fringe Benefits

\$447,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,074</u>
Technology	(\$350/unit)	<u>\$7,627</u>
Library Enhancement	(\$157.72/unit)	<u>3437</u>
Professional Development	(\$100/unit)	<u>\$2,179</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,615</u>

**Total Foundation Program**

**\$1,623,564**

**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  
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**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

314.2

**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

\$1,058,122

Fringe Benefits

\$407,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,508</u>
Technology	(\$350/unit)	<u>\$6,713</u>
Library Enhancement	(\$157.72/unit)	<u>3025</u>
Professional Development	(\$100/unit)	<u>\$1,918</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,565</u>

**Total Foundation Program**

**\$1,512,773**

**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  
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**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

348.5

**Earned Units**

Teachers	<u>22.92</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**

**25.42**

Salaries

\$1,395,496

Fringe Benefits

\$539,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,252</u>
Technology	(\$350/unit)	<u>\$8,897</u>
Library Enhancement	(\$157.72/unit)	<u>4009</u>
Professional Development	(\$100/unit)	<u>\$2,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,138</u>

**Total Foundation Program**

**\$1,991,584**

**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  
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**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

489.95

**Earned Units**

Teachers	<u>27.30</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**

**30.80**

Salaries

\$1,587,426

Fringe Benefits

\$632,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,480</u>
Technology	(\$350/unit)	<u>\$10,780</u>
Library Enhancement	(\$157.72/unit)	<u>4858</u>
Professional Development	(\$100/unit)	<u>\$3,080</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,746</u>

**Total Foundation Program**

**\$2,293,926**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

493.5

**Earned Units**

Teachers	<u>32.87</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**

35.37

Salaries

\$1,887,607

Fringe Benefits

\$739,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,222</u>
Technology	(\$350/unit)	<u>\$12,380</u>
Library Enhancement	(\$157.72/unit)	<u>5579</u>
Professional Development	(\$100/unit)	<u>\$3,537</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,013</u>

**Total Foundation Program**

\$2,706,767

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

360.25

**Earned Units**

Teachers	<u>17.97</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**

21.47

Salaries

\$1,212,100

Fringe Benefits

\$462,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,882</u>
Technology	(\$350/unit)	<u>\$7,515</u>
Library Enhancement	(\$157.72/unit)	<u>3386</u>
Professional Development	(\$100/unit)	<u>\$2,147</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,019</u>

**Total Foundation Program**

\$1,727,241

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

477.15

**Earned Units**

Teachers	<u>26.58</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**

**30.08**

Salaries

\$1,570,869

Fringe Benefits

\$621,907

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,048</u>
Technology	(\$350/unit)	<u>\$10,528</u>
Library Enhancement	(\$157.72/unit)	<u>4744</u>
Professional Development	(\$100/unit)	<u>\$3,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,786</u>

**Total Foundation Program**

**\$2,264,890**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

479.35

**Earned Units**

Teachers	<u>26.70</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**

**30.20**

Salaries

\$1,608,174

Fringe Benefits

\$630,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,120</u>
Technology	(\$350/unit)	<u>\$10,570</u>
Library Enhancement	(\$157.72/unit)	<u>4763</u>
Professional Development	(\$100/unit)	<u>\$3,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,951</u>

**Total Foundation Program**

**\$2,311,236**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

434.95

**Earned Units**

Teachers	<u>25.88</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**

**28.38**

Salaries

\$1,525,304

Fringe Benefits

\$595,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,028</u>
Technology	(\$350/unit)	<u>\$9,933</u>
Library Enhancement	(\$157.72/unit)	<u>4476</u>
Professional Development	(\$100/unit)	<u>\$2,838</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,621</u>

**Total Foundation Program**

**\$2,187,661**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

631.4

**Earned Units**

Teachers	<u>37.04</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**

**40.54**

Salaries

\$2,134,241

Fringe Benefits

\$841,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,324</u>
Technology	(\$350/unit)	<u>\$14,189</u>
Library Enhancement	(\$157.72/unit)	<u>6394</u>
Professional Development	(\$100/unit)	<u>\$4,054</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,355</u>

**Total Foundation Program**

**\$3,072,173**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

366.9

**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

\$1,274,475

Fringe Benefits

\$499,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,370</u>
Technology	(\$350/unit)	<u>\$8,383</u>
Library Enhancement	(\$157.72/unit)	<u>3777</u>
Professional Development	(\$100/unit)	<u>\$2,395</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,518</u>

**Total Foundation Program**

**\$1,830,866**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Parrish Elementary/Middle 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)**

229.7

**Earned Units**

Teachers	<u>14.06</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**

**16.06**

Salaries

\$880,108

Fringe Benefits

\$340,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,636</u>
Technology	(\$350/unit)	<u>\$5,621</u>
Library Enhancement	(\$157.72/unit)	<u>2533</u>
Professional Development	(\$100/unit)	<u>\$1,606</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,228</u>

**Total Foundation Program**

**\$1,257,111**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

486.5

**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

\$1,399,224

Fringe Benefits

\$553,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,050</u>
Technology	(\$350/unit)	<u>\$9,363</u>
Library Enhancement	(\$157.72/unit)	<u>4219</u>
Professional Development	(\$100/unit)	<u>\$2,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,488</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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

605.5

**Earned Units**

Teachers	<u>39.69</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**

**43.19**

Salaries

\$2,264,188

Fringe Benefits

\$894,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,914</u>
Technology	(\$350/unit)	<u>\$15,117</u>
Library Enhancement	(\$157.72/unit)	<u>6812</u>
Professional Development	(\$100/unit)	<u>\$4,319</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,413</u>

**Total Foundation Program**

**\$3,256,468**

**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 2021 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

540.15

**Earned Units**

Teachers	<u>31.92</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**

35.42

Salaries

\$1,856,032

Fringe Benefits

\$733,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,252</u>
Technology	(\$350/unit)	<u>\$12,397</u>
Library Enhancement	(\$157.72/unit)	<u>5586</u>
Professional Development	(\$100/unit)	<u>\$3,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,511</u>

**Total Foundation Program**

\$2,672,899

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,253

Fringe Benefits

\$74,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,100**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

264

**Earned Units**

Teachers	<u>17.60</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**

**20.10**

Salaries

\$1,130,631

Fringe Benefits

\$431,869

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,060</u>
Technology	(\$350/unit)	<u>\$7,035</u>
Library Enhancement	(\$157.72/unit)	<u>3170</u>
Professional Development	(\$100/unit)	<u>\$2,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,800</u>

**Total Foundation Program**

**\$1,606,575**

**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 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 238.4

**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 \$888,092

Fringe Benefits \$351,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$10,200
Technology	(\$350/unit)	\$5,950
Library Enhancement	(\$157.72/unit)	2681
Professional Development	(\$100/unit)	\$1,700
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,880

**Total Foundation Program** **\$1,278,040**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

347.45

**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

\$1,314,614

Fringe Benefits

\$504,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,172</u>
Technology	(\$350/unit)	<u>\$8,267</u>
Library Enhancement	(\$157.72/unit)	<u>3725</u>
Professional Development	(\$100/unit)	<u>\$2,362</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,059</u>

**Total Foundation Program**

\$1,873,876

**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**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

516.9

**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

\$1,797,632

Fringe Benefits

\$702,415

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,106</u>
Technology	(\$350/unit)	<u>\$11,729</u>
Library Enhancement	(\$157.72/unit)	<u>5285</u>
Professional Development	(\$100/unit)	<u>\$3,351</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,768</u>

**Total Foundation Program**

**\$2,579,286**

**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 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

187.95

**Earned Units**

Teachers	<u>10.05</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**

12.05

Salaries

\$650,478

Fringe Benefits

\$253,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,230</u>
Technology	(\$350/unit)	<u>\$4,218</u>
Library Enhancement	(\$157.72/unit)	<u>1901</u>
Professional Development	(\$100/unit)	<u>\$1,205</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,096</u>

**Total Foundation Program**

\$932,530

**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 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

479.3

**Earned Units**

Teachers	<u>27.27</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**

30.77

Salaries

\$1,705,263

Fringe Benefits

\$655,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,462</u>
Technology	(\$350/unit)	<u>\$10,770</u>
Library Enhancement	(\$157.72/unit)	<u>4853</u>
Professional Development	(\$100/unit)	<u>\$3,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,948</u>

**Total Foundation Program**

\$2,434,351

**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 2021 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

511.2

**Earned Units**

Teachers	<u>26.95</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**

**31.45**

Salaries

\$1,696,884

Fringe Benefits

\$661,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,870</u>
Technology	(\$350/unit)	<u>\$11,008</u>
Library Enhancement	(\$157.72/unit)	<u>4960</u>
Professional Development	(\$100/unit)	<u>\$3,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,340</u>

**Total Foundation Program**

**\$2,434,407**

**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 2021 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$80,784

Fringe Benefits

\$23,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$105,576

**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 2021 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

100

**Earned Units**

Teachers	<u>6.22</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**

**8.22**

Salaries \$479,909

Fringe Benefits \$180,145

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,932</u>
Technology	(\$350/unit)	<u>\$2,877</u>
Library Enhancement	(\$157.72/unit)	<u>1296</u>
Professional Development	(\$100/unit)	<u>\$822</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,500</u>

**Total Foundation Program**

**\$677,481**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

419.2

**Earned Units**

Teachers	<u>25.46</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**

**27.96**

Salaries

\$1,495,501

Fringe Benefits

\$585,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,776</u>
Technology	(\$350/unit)	<u>\$9,786</u>
Library Enhancement	(\$157.72/unit)	<u>4410</u>
Professional Development	(\$100/unit)	<u>\$2,796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,440</u>

**Total Foundation Program**

**\$2,145,902**

**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 2021 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

173.75

**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

\$747,651

Fringe Benefits

\$280,588

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,680</u>
Technology	(\$350/unit)	<u>\$4,480</u>
Library Enhancement	(\$157.72/unit)	<u>2019</u>
Professional Development	(\$100/unit)	<u>\$1,280</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,031</u>

**Total Foundation Program**

**\$1,056,729**

**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 2021 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

483.9

**Earned Units**

Teachers	<u>26.95</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**

**30.45**

Salaries

\$1,630,716

Fringe Benefits

\$637,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,270</u>
Technology	(\$350/unit)	<u>\$10,658</u>
Library Enhancement	(\$157.72/unit)	<u>4803</u>
Professional Development	(\$100/unit)	<u>\$3,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,293</u>

**Total Foundation Program**

**\$2,341,502**

**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  
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**FY 2021 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

228.65

**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

\$755,182

Fringe Benefits

\$290,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,160</u>
Technology	(\$350/unit)	<u>\$4,760</u>
Library Enhancement	(\$157.72/unit)	<u>2145</u>
Professional Development	(\$100/unit)	<u>\$1,360</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,149</u>

**Total Foundation Program**

**\$1,078,988**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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 \$218,044

Fringe Benefits \$74,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$296,050**

**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 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

297.15

**Earned Units**

Teachers	<u>16.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
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

\$1,124,018

Fringe Benefits

\$425,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,766</u>
Technology	(\$350/unit)	<u>\$6,864</u>
Library Enhancement	(\$157.72/unit)	<u>3093</u>
Professional Development	(\$100/unit)	<u>\$1,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,286</u>

**Total Foundation Program**

**\$1,595,547**

**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 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

276.1

**Earned Units**

Teachers	<u>16.99</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**

**19.49**

Salaries

\$1,104,541

Fringe Benefits

\$420,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,694</u>
Technology	(\$350/unit)	<u>\$6,821</u>
Library Enhancement	(\$157.72/unit)	<u>3074</u>
Professional Development	(\$100/unit)	<u>\$1,949</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,708</u>

**Total Foundation Program**

**\$1,569,205**

**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 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 345.8

**Earned Units**

Teachers	22.79
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.29**

Salaries \$1,407,436

Fringe Benefits \$540,334

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,174
Technology	(\$350/unit)	\$8,852
Library Enhancement	(\$157.72/unit)	3989
Professional Development	(\$100/unit)	\$2,529
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,935

**Total Foundation Program** **\$2,004,249**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

254.55

**Earned Units**

Teachers	<u>12.69</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**

16.19

Salaries

\$890,330

Fringe Benefits

\$343,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,714</u>
Technology	(\$350/unit)	<u>\$5,666</u>
Library Enhancement	(\$157.72/unit)	<u>2553</u>
Professional Development	(\$100/unit)	<u>\$1,619</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,091</u>

**Total Foundation Program**

\$1,272,731

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

263.35

**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

\$927,360

Fringe Benefits

\$363,305

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,428</u>
Technology	(\$350/unit)	<u>\$6,083</u>
Library Enhancement	(\$157.72/unit)	<u>2741</u>
Professional Development	(\$100/unit)	<u>\$1,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,751</u>

**Total Foundation Program**

**\$1,331,406**

**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 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

134.5

**Earned Units**

Teachers	<u>8.95</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**

**10.95**

Salaries

\$608,424

Fringe Benefits

\$233,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,570</u>
Technology	(\$350/unit)	<u>\$3,832</u>
Library Enhancement	(\$157.72/unit)	<u>1727</u>
Professional Development	(\$100/unit)	<u>\$1,095</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,088</u>

**Total Foundation Program**

**\$865,494**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

268.15

**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

\$939,292

Fringe Benefits

\$368,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,590</u>
Technology	(\$350/unit)	<u>\$6,177</u>
Library Enhancement	(\$157.72/unit)	<u>2784</u>
Professional Development	(\$100/unit)	<u>\$1,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,111</u>

**Total Foundation Program**

\$1,349,169

**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 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

137.15

**Earned Units**

Teachers	<u>8.96</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**

**10.96**

Salaries

\$603,869

Fringe Benefits

\$232,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,576</u>
Technology	(\$350/unit)	<u>\$3,836</u>
Library Enhancement	(\$157.72/unit)	<u>1729</u>
Professional Development	(\$100/unit)	<u>\$1,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,286</u>

**Total Foundation Program**

**\$860,335**

**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 2021 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

238.8

**Earned Units**

Teachers	<u>13.30</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**

**15.30**

Salaries

\$876,629

Fringe Benefits

\$331,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,180</u>
Technology	(\$350/unit)	<u>\$5,355</u>
Library Enhancement	(\$157.72/unit)	<u>2413</u>
Professional Development	(\$100/unit)	<u>\$1,530</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,910</u>

**Total Foundation Program**

**\$1,244,974**

**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 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$154,011

Fringe Benefits \$51,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$207,756**

**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 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 961.1

**Earned Units**

Teachers	67.44
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** **71.94**

Salaries \$3,782,367

Fringe Benefits \$1,492,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$43,164
Technology	(\$350/unit)	\$25,179
Library Enhancement	(\$157.72/unit)	11346
Professional Development	(\$100/unit)	\$7,194
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$72,083

**Total Foundation Program** **\$5,433,823**

**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 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

861.55

**Earned Units**

Teachers	<u>43.73</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**

**49.23**

Salaries

\$2,626,747

Fringe Benefits

\$1,029,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,538</u>
Technology	(\$350/unit)	<u>\$17,231</u>
Library Enhancement	(\$157.72/unit)	<u>7765</u>
Professional Development	(\$100/unit)	<u>\$4,923</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,616</u>

**Total Foundation Program**

**\$3,779,892**

**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 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1554.4

**Earned Units**

Teachers	<u>86.60</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**

**95.10**

Salaries

\$5,070,541

Fringe Benefits

\$1,987,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$57,060</u>
Technology	(\$350/unit)	<u>\$33,285</u>
Library Enhancement	(\$157.72/unit)	<u>14999</u>
Professional Development	(\$100/unit)	<u>\$9,510</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,580</u>

**Total Foundation Program**

**\$7,289,144**

**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 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville Kindergarten and Pre-K - 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)** 464.15

**Earned Units**

Teachers	<u>32.57</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** 35.07

Salaries \$1,865,096

Fringe Benefits \$731,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,042</u>
Technology	(\$350/unit)	<u>\$12,275</u>
Library Enhancement	(\$157.72/unit)	<u>5531</u>
Professional Development	(\$100/unit)	<u>\$3,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,811</u>

**Total Foundation Program** \$2,674,110

**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  
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**FY 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 908.2

**Earned Units**

Teachers	<u>44.45</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** 49.95

Salaries \$2,485,328

Fringe Benefits \$1,007,913

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,970</u>
Technology	(\$350/unit)	<u>\$17,483</u>
Library Enhancement	(\$157.72/unit)	<u>7878</u>
Professional Development	(\$100/unit)	<u>\$4,995</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,115</u>

**Total Foundation Program** \$3,621,682

**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  
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**FY 2021 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

929.8

**Earned Units**

Teachers	<u>55.76</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**

**60.26**

Salaries

\$3,055,616

Fringe Benefits

\$1,227,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,156</u>
Technology	(\$350/unit)	<u>\$21,091</u>
Library Enhancement	(\$157.72/unit)	<u>9504</u>
Professional Development	(\$100/unit)	<u>\$6,026</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,735</u>

**Total Foundation Program**

**\$4,425,618**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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

\$82,197

Fringe Benefits

\$24,170

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$107,273

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

437.35

**Earned Units**

Teachers	<u>22.19</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**

**25.69**

Salaries

\$1,383,178

Fringe Benefits

\$539,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,414</u>
Technology	(\$350/unit)	<u>\$8,992</u>
Library Enhancement	(\$157.72/unit)	<u>4052</u>
Professional Development	(\$100/unit)	<u>\$2,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,801</u>

**Total Foundation Program**

**\$1,986,519**

**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 2021 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 838.6

**Earned Units**

Teachers	46.72
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** **52.22**

Salaries \$2,804,301

Fringe Benefits \$1,095,201

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	31,332
Technology (\$350/unit)	18,277
Library Enhancement (\$157.72/unit)	8236
Professional Development (\$100/unit)	5,222
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	62,895

**Total Foundation Program** **\$4,025,464**

**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 2021 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

722.7

**Earned Units**

Teachers	<u>50.72</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**

54.22

Salaries

\$2,832,452

Fringe Benefits

\$1,121,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,532</u>
Technology	(\$350/unit)	<u>\$18,977</u>
Library Enhancement	(\$157.72/unit)	<u>8552</u>
Professional Development	(\$100/unit)	<u>\$5,422</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,203</u>

**Total Foundation Program**

\$4,073,327

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

481.8

**Earned Units**

Teachers	<u>28.70</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**

**31.20**

Salaries

\$1,683,107

Fringe Benefits

\$655,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,720</u>
Technology	(\$350/unit)	<u>\$10,920</u>
Library Enhancement	(\$157.72/unit)	<u>4921</u>
Professional Development	(\$100/unit)	<u>\$3,120</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,135</u>

**Total Foundation Program**

**\$2,412,809**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

477.35

**Earned Units**

Teachers	<u>23.36</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**

**26.86**

Salaries

\$1,449,820

Fringe Benefits

\$564,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,116</u>
Technology	(\$350/unit)	<u>\$9,401</u>
Library Enhancement	(\$157.72/unit)	<u>4236</u>
Professional Development	(\$100/unit)	<u>\$2,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,801</u>

**Total Foundation Program**

**\$2,082,879**

**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 2021 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$141,183

Fringe Benefits

\$45,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$600</u>
Technology	(\$350/unit)	<u>\$350</u>
Library Enhancement	(\$157.72/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**

**\$187,784**

**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  
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**FY 2021 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

864.7

**Earned Units**

Teachers	<u>60.68</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**

**65.18**

Salaries \$3,604,223

Fringe Benefits \$1,387,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,108</u>
Technology	(\$350/unit)	<u>\$22,813</u>
Library Enhancement	(\$157.72/unit)	<u>10280</u>
Professional Development	(\$100/unit)	<u>\$6,518</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,853</u>

**Total Foundation Program**

**\$5,135,734**

**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 2021 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 868.5

**Earned Units**

Teachers	60.94
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** **65.44**

Salaries \$3,511,736

Fringe Benefits \$1,371,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$39,264
Technology	(\$350/unit)	\$22,904
Library Enhancement	(\$157.72/unit)	10321
Professional Development	(\$100/unit)	\$6,544
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$65,138

**Total Foundation Program** **\$5,027,865**

**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 2021 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 883.2

**Earned Units**

Teachers	43.23
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** **48.73**

Salaries \$2,666,665

Fringe Benefits \$1,032,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,238
Technology	(\$350/unit)	\$17,056
Library Enhancement	(\$157.72/unit)	7686
Professional Development	(\$100/unit)	\$4,873
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$66,240

**Total Foundation Program** **\$3,823,788**

**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 2021 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1534.7

**Earned Units**

Teachers	<u>77.02</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** 85.52

Salaries \$4,624,065

Fringe Benefits \$1,799,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$51,312</u>
Technology	(\$350/unit)	<u>\$29,932</u>
Library Enhancement	(\$157.72/unit)	<u>13488</u>
Professional Development	(\$100/unit)	<u>\$8,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$115,102</u>

**Total Foundation Program** \$6,642,390

**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  
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**FY 2021 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

2061.5

**Earned Units**

Teachers	<u>114.84</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**

**125.34**

Salaries

\$6,736,980

Fringe Benefits

\$2,629,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$75,204</u>
Technology	(\$350/unit)	<u>\$43,869</u>
Library Enhancement	(\$157.72/unit)	<u>19769</u>
Professional Development	(\$100/unit)	<u>\$12,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$154,613</u>

**Total Foundation Program**

**\$9,672,914**

**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 2021 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$54,068

Fringe Benefits

\$15,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$70,639

**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  
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**FY 2021 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

514.95

**Earned Units**

Teachers	<u>28.69</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**

**33.19**

Salaries

\$1,740,972

Fringe Benefits

\$687,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,914</u>
Technology	(\$350/unit)	<u>\$11,617</u>
Library Enhancement	(\$157.72/unit)	<u>5235</u>
Professional Development	(\$100/unit)	<u>\$3,319</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,621</u>

**Total Foundation Program**

**\$2,507,433**

**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 2021 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

284.65

**Earned Units**

Teachers	<u>14.45</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**

17.95

Salaries

\$954,244

Fringe Benefits

\$374,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,770</u>
Technology	(\$350/unit)	<u>\$6,283</u>
Library Enhancement	(\$157.72/unit)	<u>2831</u>
Professional Development	(\$100/unit)	<u>\$1,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,349</u>

**Total Foundation Program**

\$1,371,781

**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 2021 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

980.85

**Earned Units**

Teachers	<u>60.22</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**

**64.72**

Salaries \$3,280,291

Fringe Benefits \$1,318,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,832</u>
Technology	(\$350/unit)	<u>\$22,652</u>
Library Enhancement	(\$157.72/unit)	<u>10208</u>
Professional Development	(\$100/unit)	<u>\$6,472</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,564</u>

**Total Foundation Program**

**\$4,750,061**

**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 2021 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$522,744

Fringe Benefits \$191,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,076</u>
Technology	(\$350/unit)	<u>\$2,961</u>
Library Enhancement	(\$157.72/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**

**\$731,069**

**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 2021 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

423.35

**Earned Units**

Teachers	<u>23.59</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**

**27.09**

Salaries

\$1,454,265

Fringe Benefits

\$568,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,254</u>
Technology	(\$350/unit)	<u>\$9,482</u>
Library Enhancement	(\$157.72/unit)	<u>4273</u>
Professional Development	(\$100/unit)	<u>\$2,709</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,751</u>

**Total Foundation Program**

**\$2,086,785**

**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 2021 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

340.8

**Earned Units**

Teachers	<u>17.06</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**

**20.56**

Salaries

\$1,119,495

Fringe Benefits

\$434,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,336</u>
Technology	(\$350/unit)	<u>\$7,196</u>
Library Enhancement	(\$157.72/unit)	<u>3243</u>
Professional Development	(\$100/unit)	<u>\$2,056</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,560</u>

**Total Foundation Program**

**\$1,604,186**

**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  
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**FY 2021 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 325

**Earned Units**

Teachers	<u>20.78</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** 23.28

Salaries \$1,264,491

Fringe Benefits \$491,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,968</u>
Technology	(\$350/unit)	<u>\$8,148</u>
Library Enhancement	(\$157.72/unit)	<u>3672</u>
Professional Development	(\$100/unit)	<u>\$2,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,375</u>

**Total Foundation Program** \$1,808,112

**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 2021 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

315.65

**Earned Units**

Teachers	<u>19.86</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**

**22.36**

Salaries

\$1,218,317

Fringe Benefits

\$472,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,416</u>
Technology	(\$350/unit)	<u>\$7,826</u>
Library Enhancement	(\$157.72/unit)	<u>3527</u>
Professional Development	(\$100/unit)	<u>\$2,236</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,674</u>

**Total Foundation Program**

**\$1,741,482**

**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 2021 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

290.05

**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

\$1,106,167

Fringe Benefits

\$432,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,390</u>
Technology	(\$350/unit)	<u>\$7,227</u>
Library Enhancement	(\$157.72/unit)	<u>3257</u>
Professional Development	(\$100/unit)	<u>\$2,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,754</u>

**Total Foundation Program**

**\$1,585,391**

**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 2021 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$63,578

Fringe Benefits

\$20,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$84,905

**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 2021 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

587.75

**Earned Units**

Teachers	<u>32.83</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**

**36.33**

Salaries

\$1,898,371

Fringe Benefits

\$751,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,798</u>
Technology	(\$350/unit)	<u>\$12,716</u>
Library Enhancement	(\$157.72/unit)	<u>5730</u>
Professional Development	(\$100/unit)	<u>\$3,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,081</u>

**Total Foundation Program**

**\$2,737,679**

**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 2021 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

787.7

**Earned Units**

Teachers	<u>43.89</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**

**49.39**

Salaries

\$2,714,818

Fringe Benefits

\$1,048,431

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,634</u>
Technology	(\$350/unit)	<u>\$17,287</u>
Library Enhancement	(\$157.72/unit)	<u>7790</u>
Professional Development	(\$100/unit)	<u>\$4,939</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,078</u>

**Total Foundation Program**

**\$3,881,977**

**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 2021 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

606.55

**Earned Units**

Teachers	<u>30.39</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**

**34.89**

Salaries

\$1,882,532

Fringe Benefits

\$733,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,934</u>
Technology	(\$350/unit)	<u>\$12,212</u>
Library Enhancement	(\$157.72/unit)	<u>5503</u>
Professional Development	(\$100/unit)	<u>\$3,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,491</u>

**Total Foundation Program**

**\$2,703,691**

**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 2021 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

613.25

**Earned Units**

Teachers	<u>43.03</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**

**46.53**

Salaries

\$2,423,228

Fringe Benefits

\$960,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,918</u>
Technology	(\$350/unit)	<u>\$16,286</u>
Library Enhancement	(\$157.72/unit)	<u>7339</u>
Professional Development	(\$100/unit)	<u>\$4,653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,994</u>

**Total Foundation Program**

**\$3,486,080**

**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  
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**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

93

**Earned Units**

Teachers	6.53
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**7.28**

Salaries \$436,970

Fringe Benefits \$161,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$4,368
Technology	(\$350/unit)	\$2,548
Library Enhancement	(\$157.72/unit)	1148
Professional Development	(\$100/unit)	\$728
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,975

**Total Foundation Program**

**\$614,686**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

294.95

**Earned Units**

Teachers	<u>20.71</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**

**23.21**

Salaries

\$1,237,659

Fringe Benefits

\$485,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,926</u>
Technology	(\$350/unit)	<u>\$8,124</u>
Library Enhancement	(\$157.72/unit)	<u>3661</u>
Professional Development	(\$100/unit)	<u>\$2,321</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,121</u>

**Total Foundation Program**

**\$1,772,828**

**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  
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**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 636.5

**Earned Units**

Teachers	<u>31.15</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** 35.65

Salaries \$1,871,368

Fringe Benefits \$739,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,390</u>
Technology	(\$350/unit)	<u>\$12,478</u>
Library Enhancement	(\$157.72/unit)	<u>5623</u>
Professional Development	(\$100/unit)	<u>\$3,565</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,738</u>

**Total Foundation Program** \$2,701,166

**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  
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**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

896.5

**Earned Units**

Teachers	<u>44.94</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**

**50.44**

Salaries

\$2,709,536

Fringe Benefits

\$1,058,035

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,264</u>
Technology	(\$350/unit)	<u>\$17,654</u>
Library Enhancement	(\$157.72/unit)	<u>7955</u>
Professional Development	(\$100/unit)	<u>\$5,044</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,238</u>

**Total Foundation Program**

**\$3,895,726**

**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 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

660.05

**Earned Units**

Teachers	<u>37.11</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**

**41.61**

Salaries

\$2,282,354

Fringe Benefits

\$882,310

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,966</u>
Technology	(\$350/unit)	<u>\$14,564</u>
Library Enhancement	(\$157.72/unit)	<u>6563</u>
Professional Development	(\$100/unit)	<u>\$4,161</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,504</u>

**Total Foundation Program**

**\$3,264,422**

**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 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1053.9

**Earned Units**

Teachers	58.71
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**

**66.21**

Salaries

\$3,697,035

Fringe Benefits

\$1,417,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$39,726
Technology	(\$350/unit)	\$23,173
Library Enhancement	(\$157.72/unit)	10443
Professional Development	(\$100/unit)	\$6,621
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$79,043

**Total Foundation Program**

**\$5,273,133**

**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  
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**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

275.75

**Earned Units**

Teachers	<u>19.35</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**

**21.85**

Salaries

\$1,167,787

Fringe Benefits

\$457,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,110</u>
Technology	(\$350/unit)	<u>\$7,648</u>
Library Enhancement	(\$157.72/unit)	<u>3446</u>
Professional Development	(\$100/unit)	<u>\$2,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,681</u>

**Total Foundation Program**

**\$1,671,987**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 305.3

**Earned Units**

Teachers	21.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.91**

Salaries \$1,266,812

Fringe Benefits \$497,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,346
Technology	(\$350/unit)	\$8,369
Library Enhancement	(\$157.72/unit)	3771
Professional Development	(\$100/unit)	\$2,391
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,898

**Total Foundation Program** **\$1,816,585**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

298.25

**Earned Units**

Teachers	<u>20.93</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**

**23.43**

Salaries

\$1,252,867

Fringe Benefits

\$490,314

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,058</u>
Technology	(\$350/unit)	<u>\$8,201</u>
Library Enhancement	(\$157.72/unit)	<u>3695</u>
Professional Development	(\$100/unit)	<u>\$2,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,369</u>

**Total Foundation Program**

**\$1,793,847**

**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 2021 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$364,509

Fringe Benefits

\$134,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,600</u>
Technology	(\$350/unit)	<u>\$2,100</u>
Library Enhancement	(\$157.72/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**

**\$512,259**

**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  
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**FY 2021 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

516.6

**Earned Units**

Teachers	<u>28.78</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**

**33.28**

Salaries

\$1,862,346

Fringe Benefits

\$713,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,968</u>
Technology	(\$350/unit)	<u>\$11,648</u>
Library Enhancement	(\$157.72/unit)	<u>5249</u>
Professional Development	(\$100/unit)	<u>\$3,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,745</u>

**Total Foundation Program**

**\$2,654,392**

**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  
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**FY 2021 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

359.35

**Earned Units**

Teachers	<u>18.04</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**

**21.54**

Salaries

\$1,161,436

Fringe Benefits

\$452,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,924</u>
Technology	(\$350/unit)	<u>\$7,539</u>
Library Enhancement	(\$157.72/unit)	<u>3397</u>
Professional Development	(\$100/unit)	<u>\$2,154</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,951</u>

**Total Foundation Program**

**\$1,667,103**

**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  
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**FY 2021 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

559

**Earned Units**

Teachers	<u>35.13</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**

**38.63**

Salaries

\$2,083,204

Fringe Benefits

\$811,934

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,178</u>
Technology	(\$350/unit)	<u>\$13,520</u>
Library Enhancement	(\$157.72/unit)	<u>6093</u>
Professional Development	(\$100/unit)	<u>\$3,863</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,925</u>

**Total Foundation Program**

**\$2,983,717**

**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  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$154,731

Fringe Benefits

\$51,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$208,621**

**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  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

480.7

**Earned Units**

Teachers	<u>33.73</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**

**36.23**

Salaries

\$1,922,815

Fringe Benefits

\$755,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,738</u>
Technology	(\$350/unit)	<u>\$12,681</u>
Library Enhancement	(\$157.72/unit)	<u>5714</u>
Professional Development	(\$100/unit)	<u>\$3,623</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,053</u>

**Total Foundation Program**

**\$2,757,880**

**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  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1925.75

**Earned Units**

Teachers	<u>107.29</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**

**116.79**

Salaries

\$6,175,200

Fringe Benefits

\$2,429,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$70,074</u>
Technology	(\$350/unit)	<u>\$40,877</u>
Library Enhancement	(\$157.72/unit)	<u>18420</u>
Professional Development	(\$100/unit)	<u>\$11,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$144,431</u>

**Total Foundation Program**

**\$8,890,644**

**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  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1410.95

**Earned Units**

Teachers	75.17
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** **83.67**

Salaries \$4,435,487

Fringe Benefits \$1,743,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$50,202
Technology	(\$350/unit)	\$29,285
Library Enhancement	(\$157.72/unit)	13196
Professional Development	(\$100/unit)	\$8,367
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$105,821

**Total Foundation Program** **\$6,385,531**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 460.2

**Earned Units**

Teachers	32.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **34.79**

Salaries \$1,854,752

Fringe Benefits \$726,921

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,874
Technology	(\$350/unit)	\$12,177
Library Enhancement	(\$157.72/unit)	5487
Professional Development	(\$100/unit)	\$3,479
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,515

**Total Foundation Program** **\$2,658,205**

**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  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

501.2

**Earned Units**

Teachers	<u>28.24</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**

**31.74**

Salaries

\$1,737,929

Fringe Benefits

\$672,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,044</u>
Technology	(\$350/unit)	<u>\$11,109</u>
Library Enhancement	(\$157.72/unit)	<u>5006</u>
Professional Development	(\$100/unit)	<u>\$3,174</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,590</u>

**Total Foundation Program**

**\$2,486,262**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 404.35

**Earned Units**

Teachers	28.38
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.88**

Salaries \$1,625,596

Fringe Benefits \$641,055

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,528
Technology	(\$350/unit)	\$10,808
Library Enhancement	(\$157.72/unit)	4870
Professional Development	(\$100/unit)	\$3,088
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,326

**Total Foundation Program** **\$2,334,271**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

679.95

**Earned Units**

Teachers	<u>34.52</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**

**39.02**

Salaries

\$2,093,629

Fringe Benefits

\$817,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,412</u>
Technology	(\$350/unit)	<u>\$13,657</u>
Library Enhancement	(\$157.72/unit)	<u>6154</u>
Professional Development	(\$100/unit)	<u>\$3,902</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,996</u>

**Total Foundation Program**

**\$3,009,745**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

717.15

**Earned Units**

Teachers	<u>35.10</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**

**39.60**

Salaries

\$2,143,264

Fringe Benefits

\$833,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,760</u>
Technology	(\$350/unit)	<u>\$13,860</u>
Library Enhancement	(\$157.72/unit)	<u>6246</u>
Professional Development	(\$100/unit)	<u>\$3,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,786</u>

**Total Foundation Program**

**\$3,078,758**

**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 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

458.85

**Earned Units**

Teachers	<u>25.56</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**

**28.06**

Salaries

\$1,540,536

Fringe Benefits

\$595,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,836</u>
Technology	(\$350/unit)	<u>\$9,821</u>
Library Enhancement	(\$157.72/unit)	<u>4426</u>
Professional Development	(\$100/unit)	<u>\$2,806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,414</u>

**Total Foundation Program**

**\$2,204,116**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

389.25

**Earned Units**

Teachers	<u>21.50</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**

**24.00**

Salaries

\$1,318,105

Fringe Benefits

\$509,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,400</u>
Technology	(\$350/unit)	<u>\$8,400</u>
Library Enhancement	(\$157.72/unit)	<u>3785</u>
Professional Development	(\$100/unit)	<u>\$2,400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,194</u>

**Total Foundation Program**

**\$1,885,524**

**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**

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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

501.75

**Earned Units**

Teachers	<u>35.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.72**

Salaries \$1,992,953

Fringe Benefits \$794,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,232</u>
Technology	(\$350/unit)	<u>\$13,552</u>
Library Enhancement	(\$157.72/unit)	<u>6107</u>
Professional Development	(\$100/unit)	<u>\$3,872</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,631</u>

**Total Foundation Program**

**\$2,872,023**

**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  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 457.65

**Earned Units**

Teachers	<u>22.40</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** 25.90

Salaries \$1,414,634

Fringe Benefits \$547,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,540</u>
Technology	(\$350/unit)	<u>\$9,065</u>
Library Enhancement	(\$157.72/unit)	<u>4085</u>
Professional Development	(\$100/unit)	<u>\$2,590</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,324</u>

**Total Foundation Program** \$2,028,219

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

502.15

**Earned Units**

Teachers	<u>35.24</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**

**38.74**

Salaries

\$2,100,899

Fringe Benefits

\$816,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,244</u>
Technology	(\$350/unit)	<u>\$13,559</u>
Library Enhancement	(\$157.72/unit)	<u>6110</u>
Professional Development	(\$100/unit)	<u>\$3,874</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,661</u>

**Total Foundation Program**

**\$3,001,961**

**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  
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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 50.35

**Earned Units**

Teachers	3.53
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **4.28**

Salaries \$268,349

Fringe Benefits \$97,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$2,568
Technology	(\$350/unit)	\$1,498
Library Enhancement	(\$157.72/unit)	675
Professional Development	(\$100/unit)	\$428
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$3,776

**Total Foundation Program** **\$374,811**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 254.95

**Earned Units**

Teachers	<u>15.87</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** 18.37

Salaries \$1,031,733

Fringe Benefits \$394,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,022</u>
Technology	(\$350/unit)	<u>\$6,429</u>
Library Enhancement	(\$157.72/unit)	<u>2897</u>
Professional Development	(\$100/unit)	<u>\$1,837</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,121</u>

**Total Foundation Program** \$1,467,418

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

787.55

**Earned Units**

Teachers	<u>39.46</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**

**44.96**

Salaries

\$2,293,687

Fringe Benefits

\$918,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,976</u>
Technology	(\$350/unit)	<u>\$15,736</u>
Library Enhancement	(\$157.72/unit)	<u>7091</u>
Professional Development	(\$100/unit)	<u>\$4,496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,066</u>

**Total Foundation Program**

**\$3,325,679**

**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  
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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 265.45

**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 \$1,029,464

Fringe Benefits \$403,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,592</u>
Technology	(\$350/unit)	<u>\$6,762</u>
Library Enhancement	(\$157.72/unit)	<u>3047</u>
Professional Development	(\$100/unit)	<u>\$1,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,909</u>

**Total Foundation Program** \$1,476,280

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 349.5

**Earned Units**

Teachers	<u>22.09</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** 24.59

Salaries \$1,260,989

Fringe Benefits \$503,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,754</u>
Technology	(\$350/unit)	<u>\$8,606</u>
Library Enhancement	(\$157.72/unit)	<u>3878</u>
Professional Development	(\$100/unit)	<u>\$2,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,213</u>

**Total Foundation Program** \$1,820,634

**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**

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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 903.15

**Earned Units**

Teachers	<u>50.32</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** 55.82

Salaries \$2,924,187

Fringe Benefits \$1,155,916

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,492</u>
Technology	(\$350/unit)	<u>\$19,537</u>
Library Enhancement	(\$157.72/unit)	<u>8804</u>
Professional Development	(\$100/unit)	<u>\$5,582</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,736</u>

**Total Foundation Program** \$4,215,254

**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  
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**FY 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

545.6

**Earned Units**

Teachers	<u>34.34</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**

37.84

Salaries

\$2,013,512

Fringe Benefits

\$789,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,704</u>
Technology	(\$350/unit)	<u>\$13,244</u>
Library Enhancement	(\$157.72/unit)	<u>5968</u>
Professional Development	(\$100/unit)	<u>\$3,784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,920</u>

**Total Foundation Program**

\$2,890,007

**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 2021 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 324.55

**Earned Units**

Teachers	<u>20.43</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** 22.93

Salaries \$1,204,393

Fringe Benefits \$475,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,758</u>
Technology	(\$350/unit)	<u>\$8,026</u>
Library Enhancement	(\$157.72/unit)	<u>3617</u>
Professional Development	(\$100/unit)	<u>\$2,293</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,341</u>

**Total Foundation Program** \$1,731,901

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 314.55

**Earned Units**

Teachers	<u>21.64</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** 24.64

Salaries \$1,488,615

Fringe Benefits \$550,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,784</u>
Technology	(\$350/unit)	<u>\$8,624</u>
Library Enhancement	(\$157.72/unit)	<u>3886</u>
Professional Development	(\$100/unit)	<u>\$2,464</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,591</u>

**Total Foundation Program** \$2,092,039

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 458.25

**Earned Units**

Teachers	29.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.94**

Salaries \$1,664,240

Fringe Benefits \$659,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,164
Technology	(\$350/unit)	\$11,179
Library Enhancement	(\$157.72/unit)	5038
Professional Development	(\$100/unit)	\$3,194
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,369

**Total Foundation Program** **\$2,396,789**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

427.1

**Earned Units**

Teachers	<u>27.02</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**

29.52

Salaries

\$1,573,452

Fringe Benefits

\$616,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,712</u>
Technology	(\$350/unit)	<u>\$10,332</u>
Library Enhancement	(\$157.72/unit)	<u>4656</u>
Professional Development	(\$100/unit)	<u>\$2,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,033</u>

**Total Foundation Program**

\$2,257,875

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Bush Hills STEAM 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)**

459.05

**Earned Units**

Teachers	<u>23.04</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**

**26.54**

Salaries

\$1,430,963

Fringe Benefits

\$557,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,924</u>
Technology	(\$350/unit)	<u>\$9,289</u>
Library Enhancement	(\$157.72/unit)	<u>4186</u>
Professional Development	(\$100/unit)	<u>\$2,654</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,429</u>

**Total Foundation Program**

**\$2,055,216**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

331

**Earned Units**

Teachers	<u>20.36</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**

**22.86**

Salaries \$1,239,670

Fringe Benefits \$481,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,716</u>
Technology	(\$350/unit)	<u>\$8,001</u>
Library Enhancement	(\$157.72/unit)	<u>3605</u>
Professional Development	(\$100/unit)	<u>\$2,286</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,825</u>

**Total Foundation Program**

**\$1,773,968**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

628.55

**Earned Units**

Teachers	<u>35.01</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**

**39.51**

Salaries

\$2,137,811

Fringe Benefits

\$831,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,706</u>
Technology	(\$350/unit)	<u>\$13,829</u>
Library Enhancement	(\$157.72/unit)	<u>6232</u>
Professional Development	(\$100/unit)	<u>\$3,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,141</u>

**Total Foundation Program**

**\$3,064,540**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 485.25

**Earned Units**

Teachers	30.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **32.96**

Salaries \$1,827,859

Fringe Benefits \$702,913

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,776
Technology	(\$350/unit)	\$11,536
Library Enhancement	(\$157.72/unit)	5198
Professional Development	(\$100/unit)	\$3,296
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,394

**Total Foundation Program** **\$2,606,972**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

616.8

**Earned Units**

Teachers	<u>35.14</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**

**38.64**

Salaries

\$2,075,225

Fringe Benefits

\$810,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,184</u>
Technology	(\$350/unit)	<u>\$13,524</u>
Library Enhancement	(\$157.72/unit)	<u>6094</u>
Professional Development	(\$100/unit)	<u>\$3,864</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,260</u>

**Total Foundation Program**

**\$2,978,580**

**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 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER EPIC Alternative Elementary 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)**

313.85

**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

\$1,269,948

Fringe Benefits

\$481,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,314</u>
Technology	(\$350/unit)	<u>\$7,767</u>
Library Enhancement	(\$157.72/unit)	<u>3500</u>
Professional Development	(\$100/unit)	<u>\$2,219</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,539</u>

**Total Foundation Program**

**\$1,801,441**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408.4

**Earned Units**

Teachers	<u>26.35</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**

**28.85**

Salaries

\$1,515,328

Fringe Benefits

\$598,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,310</u>
Technology	(\$350/unit)	<u>\$10,097</u>
Library Enhancement	(\$157.72/unit)	<u>4550</u>
Professional Development	(\$100/unit)	<u>\$2,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,630</u>

**Total Foundation Program**

**\$2,179,027**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

674

**Earned Units**

Teachers	<u>42.68</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**

**46.18**

Salaries

\$2,417,585

Fringe Benefits

\$955,970

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,708</u>
Technology	(\$350/unit)	<u>\$16,163</u>
Library Enhancement	(\$157.72/unit)	<u>7284</u>
Professional Development	(\$100/unit)	<u>\$4,618</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,550</u>

**Total Foundation Program**

**\$3,479,878**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

362.85

**Earned Units**

Teachers	<u>18.20</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**

**21.70**

Salaries

\$1,155,572

Fringe Benefits

\$453,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,020</u>
Technology	(\$350/unit)	<u>\$7,595</u>
Library Enhancement	(\$157.72/unit)	<u>3423</u>
Professional Development	(\$100/unit)	<u>\$2,170</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,214</u>

**Total Foundation Program**

**\$1,662,140**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 724.6

**Earned Units**

Teachers	<u>43.29</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** 46.79

Salaries \$2,417,789

Fringe Benefits \$962,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,074</u>
Technology	(\$350/unit)	<u>\$16,377</u>
Library Enhancement	(\$157.72/unit)	<u>7380</u>
Professional Development	(\$100/unit)	<u>\$4,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,345</u>

**Total Foundation Program** \$3,490,852

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

334.45

**Earned Units**

Teachers	<u>21.03</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**

**23.53**

Salaries

\$1,258,961

Fringe Benefits

\$492,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,118</u>
Technology	(\$350/unit)	<u>\$8,236</u>
Library Enhancement	(\$157.72/unit)	<u>3711</u>
Professional Development	(\$100/unit)	<u>\$2,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,084</u>

**Total Foundation Program**

**\$1,805,020**

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

661.6

**Earned Units**

Teachers	<u>38.77</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**

42.27

Salaries

\$2,246,554

Fringe Benefits

\$881,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,362</u>
Technology	(\$350/unit)	<u>\$14,794</u>
Library Enhancement	(\$157.72/unit)	<u>6667</u>
Professional Development	(\$100/unit)	<u>\$4,227</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,620</u>

**Total Foundation Program**

\$3,229,031

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

401.9

**Earned Units**

Teachers	<u>20.15</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**

**23.65**

Salaries

\$1,226,662

Fringe Benefits

\$487,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,190</u>
Technology	(\$350/unit)	<u>\$8,278</u>
Library Enhancement	(\$157.72/unit)	<u>3730</u>
Professional Development	(\$100/unit)	<u>\$2,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,143</u>

**Total Foundation Program**

**\$1,772,640**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1201.3

**Earned Units**

Teachers	<u>66.92</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** 74.42

Salaries \$4,066,894

Fringe Benefits \$1,574,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,652</u>
Technology	(\$350/unit)	<u>\$26,047</u>
Library Enhancement	(\$157.72/unit)	<u>11738</u>
Professional Development	(\$100/unit)	<u>\$7,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,098</u>

**Total Foundation Program** \$5,821,847

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

759.6

**Earned Units**

Teachers	<u>47.99</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**

52.49

Salaries

\$2,778,894

Fringe Benefits

\$1,092,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,494</u>
Technology	(\$350/unit)	<u>\$18,372</u>
Library Enhancement	(\$157.72/unit)	<u>8279</u>
Professional Development	(\$100/unit)	<u>\$5,249</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,970</u>

**Total Foundation Program**

\$3,992,087

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

344.5

**Earned Units**

Teachers	<u>20.17</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**

22.67

Salaries

\$1,230,437

Fringe Benefits

\$478,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,602</u>
Technology	(\$350/unit)	<u>\$7,934</u>
Library Enhancement	(\$157.72/unit)	<u>3576</u>
Professional Development	(\$100/unit)	<u>\$2,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,838</u>

**Total Foundation Program**

\$1,761,730

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 780.85

**Earned Units**

Teachers	43.48
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** **48.98**

Salaries \$2,701,602

Fringe Benefits \$1,041,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,388
Technology	(\$350/unit)	\$17,143
Library Enhancement	(\$157.72/unit)	7725
Professional Development	(\$100/unit)	\$4,898
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$58,564

**Total Foundation Program** **\$3,860,924**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

548.5

**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

\$2,080,152

Fringe Benefits

\$804,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,758</u>
Technology	(\$350/unit)	<u>\$13,276</u>
Library Enhancement	(\$157.72/unit)	<u>5982</u>
Professional Development	(\$100/unit)	<u>\$3,793</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,138</u>

**Total Foundation Program**

\$2,971,306

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

537.6

**Earned Units**

Teachers	<u>34.01</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**

37.51

Salaries

\$2,002,109

Fringe Benefits

\$784,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,506</u>
Technology	(\$350/unit)	<u>\$13,129</u>
Library Enhancement	(\$157.72/unit)	<u>5916</u>
Professional Development	(\$100/unit)	<u>\$3,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,320</u>

**Total Foundation Program**

\$2,871,957

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 281.45

**Earned Units**

Teachers	17.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.42**

Salaries \$1,088,436

Fringe Benefits \$426,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,252
Technology	(\$350/unit)	\$7,147
Library Enhancement	(\$157.72/unit)	3221
Professional Development	(\$100/unit)	\$2,042
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,109

**Total Foundation Program** **\$1,560,831**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

448.2

**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

\$1,663,510

Fringe Benefits

\$645,336

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,330
Technology	(\$350/unit)	\$10,692
Library Enhancement	(\$157.72/unit)	4818
Professional Development	(\$100/unit)	\$3,055
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,615

**Total Foundation Program**

**\$2,379,356**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

666.15

**Earned Units**

Teachers	<u>37.11</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**

**41.61**

Salaries

\$2,267,831

Fringe Benefits

\$879,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,966</u>
Technology	(\$350/unit)	<u>\$14,564</u>
Library Enhancement	(\$157.72/unit)	<u>6563</u>
Professional Development	(\$100/unit)	<u>\$4,161</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,961</u>

**Total Foundation Program**

**\$3,247,431**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

649.65

**Earned Units**

Teachers	<u>36.85</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**

**40.35**

Salaries

\$2,093,085

Fringe Benefits

\$831,399

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,210</u>
Technology	(\$350/unit)	<u>\$14,122</u>
Library Enhancement	(\$157.72/unit)	<u>6364</u>
Professional Development	(\$100/unit)	<u>\$4,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,724</u>

**Total Foundation Program**

**\$3,021,939**

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

225.4

**Earned Units**

Teachers	<u>14.11</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**

**16.11**

Salaries

\$846,461

Fringe Benefits

\$334,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,666</u>
Technology	(\$350/unit)	<u>\$5,639</u>
Library Enhancement	(\$157.72/unit)	<u>2541</u>
Professional Development	(\$100/unit)	<u>\$1,611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,905</u>

**Total Foundation Program**

**\$1,216,936**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 300.4

**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 \$986,423

Fringe Benefits \$387,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,130
Technology	(\$350/unit)	\$6,493
Library Enhancement	(\$157.72/unit)	2926
Professional Development	(\$100/unit)	\$1,855
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,530

**Total Foundation Program** **\$1,418,441**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

760.75

**Earned Units**

Teachers	<u>42.38</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**

**47.88**

Salaries

\$2,628,737

Fringe Benefits

\$1,015,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,728</u>
Technology	(\$350/unit)	<u>\$16,758</u>
Library Enhancement	(\$157.72/unit)	<u>7552</u>
Professional Development	(\$100/unit)	<u>\$4,788</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,056</u>

**Total Foundation Program**

**\$3,759,376**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 369.35

**Earned Units**

Teachers	18.51
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** **22.01**

Salaries \$1,198,807

Fringe Benefits \$465,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,206
Technology	(\$350/unit)	\$7,704
Library Enhancement	(\$157.72/unit)	3471
Professional Development	(\$100/unit)	\$2,201
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,701

**Total Foundation Program** **\$1,718,091**

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 365.3

**Earned Units**

Teachers	<u>23.11</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** 25.61

Salaries \$1,402,896

Fringe Benefits \$542,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,366</u>
Technology	(\$350/unit)	<u>\$8,964</u>
Library Enhancement	(\$157.72/unit)	<u>4039</u>
Professional Development	(\$100/unit)	<u>\$2,561</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,398</u>

**Total Foundation Program** \$2,003,895

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 679.9

**Earned Units**

Teachers	<u>42.83</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** 46.33

Salaries \$2,440,743

Fringe Benefits \$962,156

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,798</u>
Technology	(\$350/unit)	<u>\$16,216</u>
Library Enhancement	(\$157.72/unit)	<u>7307</u>
Professional Development	(\$100/unit)	<u>\$4,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,993</u>

**Total Foundation Program** \$3,509,846

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

475.3

**Earned Units**

Teachers	<u>23.82</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**

27.32

Salaries

\$1,438,704

Fringe Benefits

\$567,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,392</u>
Technology	(\$350/unit)	<u>\$9,562</u>
Library Enhancement	(\$157.72/unit)	<u>4309</u>
Professional Development	(\$100/unit)	<u>\$2,732</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,648</u>

**Total Foundation Program**

\$2,074,601

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

504.1

**Earned Units**

Teachers	<u>29.76</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**

33.26

Salaries

\$1,765,092

Fringe Benefits

\$693,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,956</u>
Technology	(\$350/unit)	<u>\$11,641</u>
Library Enhancement	(\$157.72/unit)	<u>5246</u>
Professional Development	(\$100/unit)	<u>\$3,326</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,808</u>

**Total Foundation Program**

\$2,536,392

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Richard Arrington Elementary - 0803  
Grade Levels \_\_\_\_\_

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

**ADM (Prior year used for allocation purposes)** 363.65

**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 \$1,357,051

Fringe Benefits \$532,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,312</u>
Technology	(\$350/unit)	<u>\$8,932</u>
Library Enhancement	(\$157.72/unit)	<u>4025</u>
Professional Development	(\$100/unit)	<u>\$2,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,274</u>

**Total Foundation Program** \$1,947,671

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 489.25

**Earned Units**

Teachers	<u>30.88</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** 33.38

Salaries \$1,707,863

Fringe Benefits \$683,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,028</u>
Technology	(\$350/unit)	<u>\$11,683</u>
Library Enhancement	(\$157.72/unit)	<u>5265</u>
Professional Development	(\$100/unit)	<u>\$3,338</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,694</u>

**Total Foundation Program** \$2,467,890

**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**

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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 487.95

**Earned Units**

Teachers	<u>27.65</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** 30.15

Salaries \$1,678,996

Fringe Benefits \$644,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,090</u>
Technology	(\$350/unit)	<u>\$10,553</u>
Library Enhancement	(\$157.72/unit)	<u>4755</u>
Professional Development	(\$100/unit)	<u>\$3,015</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,596</u>

**Total Foundation Program** \$2,396,395

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 536.15

**Earned Units**

Teachers	<u>26.87</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** 31.37

Salaries \$1,689,756

Fringe Benefits \$658,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,822</u>
Technology	(\$350/unit)	<u>\$10,980</u>
Library Enhancement	(\$157.72/unit)	<u>4948</u>
Professional Development	(\$100/unit)	<u>\$3,137</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,211</u>

**Total Foundation Program** \$2,426,806

**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 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

695.4

**Earned Units**

Teachers	<u>38.74</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**

**43.24**

Salaries

\$2,401,439

Fringe Benefits

\$922,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,944</u>
Technology	(\$350/unit)	<u>\$15,134</u>
Library Enhancement	(\$157.72/unit)	<u>6820</u>
Professional Development	(\$100/unit)	<u>\$4,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,155</u>

**Total Foundation Program**

**\$3,428,664**

**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 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

466.6

**Earned Units**

Teachers	<u>29.61</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**

**32.11**

Salaries

\$1,751,085

Fringe Benefits

\$678,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,266</u>
Technology	(\$350/unit)	<u>\$11,239</u>
Library Enhancement	(\$157.72/unit)	<u>5064</u>
Professional Development	(\$100/unit)	<u>\$3,211</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,995</u>

**Total Foundation Program**

**\$2,503,679**

**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 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 396.2

**Earned Units**

Teachers	19.84
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** **23.34**

Salaries \$1,197,278

Fringe Benefits \$478,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,004
Technology	(\$350/unit)	\$8,169
Library Enhancement	(\$157.72/unit)	3681
Professional Development	(\$100/unit)	\$2,334
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,715

**Total Foundation Program** **\$1,733,387**

**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  
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**FY 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

737.4

**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

\$2,383,599

Fringe Benefits

\$943,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,354</u>
Technology	(\$350/unit)	<u>\$15,956</u>
Library Enhancement	(\$157.72/unit)	<u>7190</u>
Professional Development	(\$100/unit)	<u>\$4,559</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,305</u>

**Total Foundation Program**

**\$3,437,095**

**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 2021 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Wylam Elementary School - 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>23.29</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**

25.79

Salaries

\$1,372,902

Fringe Benefits

\$538,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,474</u>
Technology	(\$350/unit)	<u>\$9,027</u>
Library Enhancement	(\$157.72/unit)	<u>4068</u>
Professional Development	(\$100/unit)	<u>\$2,579</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,911</u>

**Total Foundation Program**

\$1,970,421

**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 2021 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$63,578

Fringe Benefits

\$20,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$84,905

**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  
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**FY 2021 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

360.45

**Earned Units**

Teachers	<u>25.30</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**

**27.80**

Salaries

\$1,545,188

Fringe Benefits

\$593,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,680</u>
Technology	(\$350/unit)	<u>\$9,730</u>
Library Enhancement	(\$157.72/unit)	<u>4385</u>
Professional Development	(\$100/unit)	<u>\$2,780</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,034</u>

**Total Foundation Program**

**\$2,199,369**

**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 2021 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 360.7

**Earned Units**

Teachers	<u>17.66</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** 21.16

Salaries \$1,109,394

Fringe Benefits \$438,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,696</u>
Technology	(\$350/unit)	<u>\$7,406</u>
Library Enhancement	(\$157.72/unit)	<u>3337</u>
Professional Development	(\$100/unit)	<u>\$2,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,053</u>

**Total Foundation Program** \$1,600,364

**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 2021 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

697.05

**Earned Units**

Teachers	<u>38.84</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**

**43.34**

Salaries

\$2,293,882

Fringe Benefits

\$902,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,004</u>
Technology	(\$350/unit)	<u>\$15,169</u>
Library Enhancement	(\$157.72/unit)	<u>6836</u>
Professional Development	(\$100/unit)	<u>\$4,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,279</u>

**Total Foundation Program**

**\$3,300,712**

**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 2021 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

560.55

**Earned Units**

Teachers	<u>28.13</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**

**32.63**

Salaries

\$1,701,560

Fringe Benefits

\$674,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,578</u>
Technology	(\$350/unit)	<u>\$11,421</u>
Library Enhancement	(\$157.72/unit)	<u>5146</u>
Professional Development	(\$100/unit)	<u>\$3,263</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,041</u>

**Total Foundation Program**

**\$2,457,139**

**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 2021 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 372.55

**Earned Units**

Teachers	<u>26.14</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** **28.64**

Salaries \$1,546,015

Fringe Benefits \$602,273

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,184</u>
Technology	(\$350/unit)	<u>\$10,024</u>
Library Enhancement	(\$157.72/unit)	<u>4517</u>
Professional Development	(\$100/unit)	<u>\$2,864</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,941</u>

**Total Foundation Program** **\$2,210,818**

**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 2021 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$6,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$28,302

**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 2021 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 424.45

**Earned Units**

Teachers	<u>27.83</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** 30.33

Salaries \$1,623,029

Fringe Benefits \$634,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,198</u>
Technology	(\$350/unit)	<u>\$10,616</u>
Library Enhancement	(\$157.72/unit)	<u>4784</u>
Professional Development	(\$100/unit)	<u>\$3,033</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,834</u>

**Total Foundation Program** \$2,326,444

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 365.2

**Earned Units**

Teachers	18.26
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** **21.76**

Salaries \$1,222,393

Fringe Benefits \$467,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,056
Technology	(\$350/unit)	\$7,616
Library Enhancement	(\$157.72/unit)	3432
Professional Development	(\$100/unit)	\$2,176
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,390

**Total Foundation Program** **\$1,743,273**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

349.3

**Earned Units**

Teachers	<u>19.46</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**

**22.96**

Salaries \$1,305,338

Fringe Benefits \$496,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,776</u>
Technology	(\$350/unit)	<u>\$8,036</u>
Library Enhancement	(\$157.72/unit)	<u>3621</u>
Professional Development	(\$100/unit)	<u>\$2,296</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,197</u>

**Total Foundation Program**

**\$1,855,367**

**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 2021 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.25

Salaries

\$71,437

Fringe Benefits

\$27,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.72/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**

\$100,031

**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 2021 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 669.85

**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 \$2,088,011

Fringe Benefits \$883,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,324
Technology	(\$350/unit)	\$15,939
Library Enhancement	(\$157.72/unit)	7183
Professional Development	(\$100/unit)	\$4,554
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$50,239

**Total Foundation Program** **\$3,076,357**

**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 2021 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

392.35

**Earned Units**

Teachers	<u>19.67</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**

**23.17**

Salaries

\$1,113,735

Fringe Benefits

\$459,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,902</u>
Technology	(\$350/unit)	<u>\$8,110</u>
Library Enhancement	(\$157.72/unit)	<u>3654</u>
Professional Development	(\$100/unit)	<u>\$2,317</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,426</u>

**Total Foundation Program**

**\$1,630,802**

**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  
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**FY 2021 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

279.3

**Earned Units**

Teachers	<u>15.57</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**

**19.07**

Salaries

\$933,709

Fringe Benefits

\$381,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,442</u>
Technology	(\$350/unit)	<u>\$6,675</u>
Library Enhancement	(\$157.72/unit)	<u>3008</u>
Professional Development	(\$100/unit)	<u>\$1,907</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,948</u>

**Total Foundation Program**

**\$1,359,443**

**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 2021 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$80,003

Fringe Benefits

\$23,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$104,638

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

509.05

**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

\$1,644,550

Fringe Benefits

\$639,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,204</u>
Technology	(\$350/unit)	<u>\$10,619</u>
Library Enhancement	(\$157.72/unit)	<u>4785</u>
Professional Development	(\$100/unit)	<u>\$3,034</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,179</u>

**Total Foundation Program**

**\$2,358,756**

**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 2021 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

952.65

**Earned Units**

Teachers	<u>53.08</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**

**58.58**

Salaries

\$3,136,372

Fringe Benefits

\$1,226,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,148</u>
Technology	(\$350/unit)	<u>\$20,503</u>
Library Enhancement	(\$157.72/unit)	<u>9239</u>
Professional Development	(\$100/unit)	<u>\$5,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,449</u>

**Total Foundation Program**

**\$4,505,250**

**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 2021 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

596.55

**Earned Units**

Teachers	<u>34.15</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**

37.65

Salaries

\$2,000,222

Fringe Benefits

\$785,269

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,590</u>
Technology	(\$350/unit)	<u>\$13,178</u>
Library Enhancement	(\$157.72/unit)	<u>5938</u>
Professional Development	(\$100/unit)	<u>\$3,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,741</u>

**Total Foundation Program**

\$2,875,703

**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 2021 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 608.3

**Earned Units**

Teachers	<u>34.51</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** **38.01**

Salaries \$2,017,931

Fringe Benefits \$792,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,806</u>
Technology	(\$350/unit)	<u>\$13,304</u>
Library Enhancement	(\$157.72/unit)	<u>5995</u>
Professional Development	(\$100/unit)	<u>\$3,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,623</u>

**Total Foundation Program** **\$2,901,952**

**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 2021 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 488.4

**Earned Units**

Teachers	<u>34.27</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** 36.77

Salaries \$1,956,838

Fringe Benefits \$767,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,062</u>
Technology	(\$350/unit)	<u>\$12,869</u>
Library Enhancement	(\$157.72/unit)	<u>5799</u>
Professional Development	(\$100/unit)	<u>\$3,677</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,630</u>

**Total Foundation Program** \$2,805,468

**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 2021 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$80,892

Fringe Benefits

\$23,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$450
Technology	(\$350/unit)	\$263
Library Enhancement	(\$157.72/unit)	118
Professional Development	(\$100/unit)	\$75
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

**Total Foundation Program**

**\$105,706**

**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 2021 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

472.85

**Earned Units**

Teachers	25.56
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**

**29.06**

Salaries

\$1,542,006

Fringe Benefits

\$605,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,436
Technology	(\$350/unit)	\$10,171
Library Enhancement	(\$157.72/unit)	4583
Professional Development	(\$100/unit)	\$2,906
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,464

**Total Foundation Program**

**\$2,218,299**

**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  
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**FY 2021 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

627.7

**Earned Units**

Teachers	<u>38.45</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**

**41.95**

Salaries

\$2,111,525

Fringe Benefits

\$851,368

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,170</u>
Technology	(\$350/unit)	<u>\$14,683</u>
Library Enhancement	(\$157.72/unit)	<u>6616</u>
Professional Development	(\$100/unit)	<u>\$4,195</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,077</u>

**Total Foundation Program**

**\$3,060,634**

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

111.4

**Earned Units**

Teachers	<u>7.24</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**

**9.24**

Salaries

\$564,203

Fringe Benefits

\$207,481

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,544</u>
Technology	(\$350/unit)	<u>\$3,234</u>
Library Enhancement	(\$157.72/unit)	<u>1457</u>
Professional Development	(\$100/unit)	<u>\$924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,355</u>

**Total Foundation Program**

**\$791,198**

**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  
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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1086.7

**Earned Units**

Teachers	<u>60.54</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**

**68.04**

Salaries

\$3,631,226

Fringe Benefits

\$1,422,434

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,824</u>
Technology	(\$350/unit)	<u>\$23,814</u>
Library Enhancement	(\$157.72/unit)	<u>10731</u>
Professional Development	(\$100/unit)	<u>\$6,804</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$81,503</u>

**Total Foundation Program**

**\$5,217,336**

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

732.65

**Earned Units**

Teachers	<u>39.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.53**

Salaries \$2,290,518

Fringe Benefits \$903,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,118</u>
Technology	(\$350/unit)	<u>\$15,236</u>
Library Enhancement	(\$157.72/unit)	<u>6866</u>
Professional Development	(\$100/unit)	<u>\$4,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,949</u>

**Total Foundation Program**

**\$3,301,501**

**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  
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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 393.65

**Earned Units**

Teachers	<u>24.68</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** 27.18

Salaries \$1,372,854

Fringe Benefits \$552,573

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,308</u>
Technology	(\$350/unit)	<u>\$9,513</u>
Library Enhancement	(\$157.72/unit)	<u>4287</u>
Professional Development	(\$100/unit)	<u>\$2,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,524</u>

**Total Foundation Program** \$1,987,777

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Austin 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)**

809.95

**Earned Units**

Teachers	<u>40.35</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**

**45.85**

Salaries \$2,448,747

Fringe Benefits \$958,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,510</u>
Technology	(\$350/unit)	<u>\$16,048</u>
Library Enhancement	(\$157.72/unit)	<u>7231</u>
Professional Development	(\$100/unit)	<u>\$4,585</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,746</u>

**Total Foundation Program**

**\$3,523,758**

**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  
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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 382.4

**Earned Units**

Teachers	<u>24.21</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** 26.71

Salaries \$1,387,656

Fringe Benefits \$550,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,026</u>
Technology	(\$350/unit)	<u>\$9,348</u>
Library Enhancement	(\$157.72/unit)	<u>4213</u>
Professional Development	(\$100/unit)	<u>\$2,671</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,680</u>

**Total Foundation Program** \$1,999,372

**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  
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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1011.2

**Earned Units**

Teachers	<u>56.34</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**

**63.84**

Salaries

\$3,487,283

Fringe Benefits

\$1,350,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,304</u>
Technology	(\$350/unit)	<u>\$22,344</u>
Library Enhancement	(\$157.72/unit)	<u>10069</u>
Professional Development	(\$100/unit)	<u>\$6,384</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,840</u>

**Total Foundation Program**

**\$4,991,003**

**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  
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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

183.5

**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

\$756,398

Fringe Benefits

\$290,375

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,154</u>
Technology	(\$350/unit)	<u>\$4,757</u>
Library Enhancement	(\$157.72/unit)	<u>2143</u>
Professional Development	(\$100/unit)	<u>\$1,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,763</u>

**Total Foundation Program**

\$1,076,949

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

348.35

**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

\$1,259,925

Fringe Benefits

\$505,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,868</u>
Technology	(\$350/unit)	<u>\$8,673</u>
Library Enhancement	(\$157.72/unit)	<u>3908</u>
Professional Development	(\$100/unit)	<u>\$2,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,126</u>

**Total Foundation Program**

**\$1,821,429**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 331.7

**Earned Units**

Teachers	<u>18.91</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** 21.41

Salaries \$1,202,475

Fringe Benefits \$459,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,846</u>
Technology	(\$350/unit)	<u>\$7,494</u>
Library Enhancement	(\$157.72/unit)	<u>3377</u>
Professional Development	(\$100/unit)	<u>\$2,141</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,878</u>

**Total Foundation Program** \$1,712,855

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 336.45

**Earned Units**

Teachers	21.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.99**

Salaries \$1,278,314

Fringe Benefits \$501,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,394
Technology	(\$350/unit)	\$8,397
Library Enhancement	(\$157.72/unit)	3784
Professional Development	(\$100/unit)	\$2,399
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,234

**Total Foundation Program** **\$1,833,649**

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 433.55

**Earned Units**

Teachers	<u>27.19</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** 29.69

Salaries \$1,600,469

Fringe Benefits \$623,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,814</u>
Technology	(\$350/unit)	<u>\$10,392</u>
Library Enhancement	(\$157.72/unit)	<u>4683</u>
Professional Development	(\$100/unit)	<u>\$2,969</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,516</u>

**Total Foundation Program** \$2,292,748

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

856.2

**Earned Units**

Teachers	<u>42.90</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**

**48.40**

Salaries

\$2,573,518

Fringe Benefits

\$1,009,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,040</u>
Technology	(\$350/unit)	<u>\$16,940</u>
Library Enhancement	(\$157.72/unit)	<u>7634</u>
Professional Development	(\$100/unit)	<u>\$4,840</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,215</u>

**Total Foundation Program**

**\$3,706,109**

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

374.25

**Earned Units**

Teachers	<u>23.77</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**

26.27

Salaries

\$1,426,792

Fringe Benefits

\$554,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,762</u>
Technology	(\$350/unit)	<u>\$9,195</u>
Library Enhancement	(\$157.72/unit)	<u>4143</u>
Professional Development	(\$100/unit)	<u>\$2,627</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,069</u>

**Total Foundation Program**

\$2,040,776

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 295.05

**Earned Units**

Teachers	<u>18.49</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** 20.99

Salaries \$1,085,760

Fringe Benefits \$431,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,594</u>
Technology	(\$350/unit)	<u>\$7,347</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,129</u>

**Total Foundation Program** \$1,565,116

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

304.75

**Earned Units**

Teachers	<u>19.22</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**

21.72

Salaries

\$1,136,349

Fringe Benefits

\$449,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,032</u>
Technology	(\$350/unit)	<u>\$7,602</u>
Library Enhancement	(\$157.72/unit)	<u>3426</u>
Professional Development	(\$100/unit)	<u>\$2,172</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,856</u>

**Total Foundation Program**

\$1,634,916

**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					_____

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 239.95

**Earned Units**

Teachers	<u>16.83</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** **18.83**

Salaries \$971,010

Fringe Benefits \$386,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,298</u>
Technology	(\$350/unit)	<u>\$6,591</u>
Library Enhancement	(\$157.72/unit)	<u>2970</u>
Professional Development	(\$100/unit)	<u>\$1,883</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,996</u>

**Total Foundation Program** **\$1,398,574**

**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**

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**FY 2021 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 353.8

**Earned Units**

Teachers	<u>22.19</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** 24.69

Salaries \$1,274,664

Fringe Benefits \$507,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,814</u>
Technology	(\$350/unit)	<u>\$8,642</u>
Library Enhancement	(\$157.72/unit)	<u>3894</u>
Professional Development	(\$100/unit)	<u>\$2,469</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,535</u>

**Total Foundation Program** \$1,838,522

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$27,902

Fringe Benefits

\$8,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$36,362

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

554.45

**Earned Units**

Teachers	<u>27.80</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**

**32.30**

Salaries

\$1,757,101

Fringe Benefits

\$681,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,380</u>
Technology	(\$350/unit)	<u>\$11,305</u>
Library Enhancement	(\$157.72/unit)	<u>5094</u>
Professional Development	(\$100/unit)	<u>\$3,230</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,584</u>

**Total Foundation Program**

**\$2,519,654**

**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**

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**FY 2021 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

461.75

**Earned Units**

Teachers	<u>25.42</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**

27.92

Salaries \$1,485,805

Fringe Benefits \$582,834

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,752</u>
Technology	(\$350/unit)	<u>\$9,772</u>
Library Enhancement	(\$157.72/unit)	<u>4404</u>
Professional Development	(\$100/unit)	<u>\$2,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,631</u>

**Total Foundation Program**

\$2,136,990

**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**

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**FY 2021 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 491.6

**Earned Units**

Teachers	<u>34.50</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** 37.00

Salaries \$1,943,246

Fringe Benefits \$767,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,200</u>
Technology	(\$350/unit)	<u>\$12,950</u>
Library Enhancement	(\$157.72/unit)	<u>5836</u>
Professional Development	(\$100/unit)	<u>\$3,700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,870</u>

**Total Foundation Program** \$2,791,995

**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  
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**FY 2021 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

648.25

**Earned Units**

Teachers	<u>36.11</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**

**40.61**

Salaries

\$2,176,854

Fringe Benefits

\$850,907

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,366</u>
Technology	(\$350/unit)	<u>\$14,214</u>
Library Enhancement	(\$157.72/unit)	<u>6405</u>
Professional Development	(\$100/unit)	<u>\$4,061</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,619</u>

**Total Foundation Program**

**\$3,125,426**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

130

**Earned Units**

Teachers	<u>9.12</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**

**11.12**

Salaries \$691,754

Fringe Benefits \$252,264

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,672</u>
Technology	(\$350/unit)	<u>\$3,892</u>
Library Enhancement	(\$157.72/unit)	<u>1754</u>
Professional Development	(\$100/unit)	<u>\$1,112</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,750</u>

**Total Foundation Program**

**\$967,198**

**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  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Carver School of Mathematics, Science, and  
Technology - 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)** 470.5

**Earned Units**

Teachers	24.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.49**

Salaries \$1,487,015

Fringe Benefits \$578,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,494
Technology	(\$350/unit)	\$9,622
Library Enhancement	(\$157.72/unit)	4336
Professional Development	(\$100/unit)	\$2,749
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,288

**Total Foundation Program** **\$2,134,213**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Beverlye Intermediate 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)** 633.25

**Earned Units**

Teachers	<u>34.32</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** 37.82

Salaries \$1,933,040

Fringe Benefits \$773,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,692</u>
Technology	(\$350/unit)	<u>\$13,237</u>
Library Enhancement	(\$157.72/unit)	<u>5965</u>
Professional Development	(\$100/unit)	<u>\$3,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,494</u>

**Total Foundation Program** \$2,799,679

**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  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Dothan Preparatory 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)** 1768.05

**Earned Units**

Teachers	92.71
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** **102.21**

Salaries \$5,391,915

Fringe Benefits \$2,124,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$61,326
Technology	(\$350/unit)	\$35,774
Library Enhancement	(\$157.72/unit)	16121
Professional Development	(\$100/unit)	\$10,221
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$132,604

**Total Foundation Program** **\$7,772,077**

**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  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Girard 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)**

393.7

**Earned Units**

Teachers	<u>27.64</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**

**30.14**

Salaries

\$1,571,147

Fringe Benefits

\$622,573

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,084</u>
Technology	(\$350/unit)	<u>\$10,549</u>
Library Enhancement	(\$157.72/unit)	<u>4754</u>
Professional Development	(\$100/unit)	<u>\$3,014</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,528</u>

**Total Foundation Program**

**\$2,259,649**

**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  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Girard Intermediate 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)**

406.5

**Earned Units**

Teachers	<u>21.80</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**

**24.30**

Salaries

\$1,245,164

Fringe Benefits

\$497,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,580</u>
Technology	(\$350/unit)	<u>\$8,505</u>
Library Enhancement	(\$157.72/unit)	<u>3833</u>
Professional Development	(\$100/unit)	<u>\$2,430</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,488</u>

**Total Foundation Program**

**\$1,802,602**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Heard 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)**

361.95

**Earned Units**

Teachers	<u>22.39</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**

**24.89**

Salaries

\$1,333,709

Fringe Benefits

\$521,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,934</u>
Technology	(\$350/unit)	<u>\$8,712</u>
Library Enhancement	(\$157.72/unit)	<u>3926</u>
Professional Development	(\$100/unit)	<u>\$2,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,146</u>

**Total Foundation Program**

**\$1,912,341**

**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  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Hidden Lake 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)**

482.65

**Earned Units**

Teachers	<u>33.87</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**

36.37

Salaries

\$1,838,869

Fringe Benefits

\$739,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,822</u>
Technology	(\$350/unit)	<u>\$12,730</u>
Library Enhancement	(\$157.72/unit)	<u>5736</u>
Professional Development	(\$100/unit)	<u>\$3,637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,199</u>

**Total Foundation Program**

\$2,658,768

**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 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 561.35

**Earned Units**

Teachers	<u>34.82</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** 38.32

Salaries \$2,066,482

Fringe Benefits \$805,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,992</u>
Technology	(\$350/unit)	<u>\$13,412</u>
Library Enhancement	(\$157.72/unit)	<u>6044</u>
Professional Development	(\$100/unit)	<u>\$3,832</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,101</u>

**Total Foundation Program** \$2,960,280

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 540.65

**Earned Units**

Teachers	<u>33.24</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** 36.74

Salaries \$1,915,481

Fringe Benefits \$758,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,044</u>
Technology	(\$350/unit)	<u>\$12,859</u>
Library Enhancement	(\$157.72/unit)	<u>5795</u>
Professional Development	(\$100/unit)	<u>\$3,674</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,549</u>

**Total Foundation Program** \$2,759,362

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 334.9

**Earned Units**

Teachers	20.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.26**

Salaries \$1,210,661

Fringe Benefits \$480,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,956
Technology	(\$350/unit)	\$8,141
Library Enhancement	(\$157.72/unit)	3669
Professional Development	(\$100/unit)	\$2,326
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,118

**Total Foundation Program** **\$1,743,959**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Dothan 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)**

1699.15

**Earned Units**

Teachers	<u>94.66</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**

**103.16**

Salaries

\$5,230,574

Fringe Benefits

\$2,101,282

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$61,896</u>
Technology	(\$350/unit)	<u>\$36,106</u>
Library Enhancement	(\$157.72/unit)	<u>16270</u>
Professional Development	(\$100/unit)	<u>\$10,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$127,436</u>

**Total Foundation Program**

**\$7,583,880**

**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  
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**FY 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 477.9

**Earned Units**

Teachers	29.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.81**

Salaries \$1,644,213

Fringe Benefits \$654,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,086
Technology	(\$350/unit)	\$11,134
Library Enhancement	(\$157.72/unit)	5017
Professional Development	(\$100/unit)	\$3,181
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,843

**Total Foundation Program** **\$2,372,726**

**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 2021 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

421

**Earned Units**

Teachers	<u>25.72</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**

**28.22**

Salaries

\$1,435,099

Fringe Benefits

\$575,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,932</u>
Technology	(\$350/unit)	<u>\$9,877</u>
Library Enhancement	(\$157.72/unit)	<u>4451</u>
Professional Development	(\$100/unit)	<u>\$2,822</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,575</u>

**Total Foundation Program**

**\$2,076,428**

**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 2021 BUDGET**

Elba City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$16,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$73,417

**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  
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**FY 2021 BUDGET**

Elba City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

326.65

**Earned Units**

Teachers	<u>20.32</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**

**22.82**

Salaries

\$1,173,087

Fringe Benefits

\$468,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,692</u>
Technology	(\$350/unit)	<u>\$7,987</u>
Library Enhancement	(\$157.72/unit)	<u>3599</u>
Professional Development	(\$100/unit)	<u>\$2,282</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,499</u>

**Total Foundation Program**

**\$1,693,198**

**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 2021 BUDGET**

Elba City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

275.1

**Earned Units**

Teachers	<u>14.92</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**

**18.42**

Salaries

\$991,220

Fringe Benefits

\$386,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,052</u>
Technology	(\$350/unit)	<u>\$6,447</u>
Library Enhancement	(\$157.72/unit)	<u>2905</u>
Professional Development	(\$100/unit)	<u>\$1,842</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,633</u>

**Total Foundation Program**

**\$1,420,828**

**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 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$217,233

Fringe Benefits

\$74,220

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,076**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

616.3

**Earned Units**

Teachers	<u>31.28</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**

35.78

Salaries

\$1,815,087

Fringe Benefits

\$728,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,468</u>
Technology	(\$350/unit)	<u>\$12,523</u>
Library Enhancement	(\$157.72/unit)	<u>5643</u>
Professional Development	(\$100/unit)	<u>\$3,578</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,223</u>

**Total Foundation Program**

\$2,633,515

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

518.45

**Earned Units**

Teachers	<u>26.32</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**

**30.82**

Salaries \$1,593,853

Fringe Benefits \$634,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,492</u>
Technology	(\$350/unit)	<u>\$10,787</u>
Library Enhancement	(\$157.72/unit)	<u>4861</u>
Professional Development	(\$100/unit)	<u>\$3,082</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,884</u>

**Total Foundation Program**

**\$2,304,013**

**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  
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**FY 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

358.45

**Earned Units**

Teachers	<u>25.15</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**

27.65

Salaries

\$1,392,915

Fringe Benefits

\$561,387

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,590</u>
Technology	(\$350/unit)	<u>\$9,678</u>
Library Enhancement	(\$157.72/unit)	<u>4361</u>
Professional Development	(\$100/unit)	<u>\$2,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,884</u>

**Total Foundation Program**

\$2,014,580

**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  
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**FY 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

132

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)**

2129.75

**Earned Units**

Teachers	<u>118.63</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**

**129.13**

Salaries

\$6,663,824

Fringe Benefits

\$2,653,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$77,478</u>
Technology	(\$350/unit)	<u>\$45,196</u>
Library Enhancement	(\$157.72/unit)	<u>20366</u>
Professional Development	(\$100/unit)	<u>\$12,913</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$159,731</u>

**Total Foundation Program**

**\$9,633,230**

**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 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

132

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)** 568.95

**Earned Units**

Teachers	34.16
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** **37.66**

Salaries \$1,927,982

Fringe Benefits \$770,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$22,596
Technology	(\$350/unit)	\$13,181
Library Enhancement	(\$157.72/unit)	5940
Professional Development	(\$100/unit)	\$3,766
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,671

**Total Foundation Program** **\$2,786,961**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 756.3

**Earned Units**

Teachers	<u>45.19</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** 49.69

Salaries \$2,690,952

Fringe Benefits \$1,046,674

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,814</u>
Technology	(\$350/unit)	<u>\$17,392</u>
Library Enhancement	(\$157.72/unit)	<u>7837</u>
Professional Development	(\$100/unit)	<u>\$4,969</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,723</u>

**Total Foundation Program** \$3,854,361

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

812.45

**Earned Units**

Teachers	<u>47.78</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**

**52.28**

Salaries

\$2,614,865

Fringe Benefits

\$1,057,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,368</u>
Technology	(\$350/unit)	<u>\$18,298</u>
Library Enhancement	(\$157.72/unit)	<u>8246</u>
Professional Development	(\$100/unit)	<u>\$5,228</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,934</u>

**Total Foundation Program**

**\$3,796,607**

**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 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

499.65

**Earned Units**

Teachers	<u>30.12</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**

32.62

Salaries

\$1,758,452

Fringe Benefits

\$685,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,572</u>
Technology	(\$350/unit)	<u>\$11,417</u>
Library Enhancement	(\$157.72/unit)	<u>5145</u>
Professional Development	(\$100/unit)	<u>\$3,262</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,474</u>

**Total Foundation Program**

\$2,520,806

**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 2021 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

132

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)**

498.6

**Earned Units**

Teachers	<u>30.04</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**

32.54

Salaries \$1,758,789

Fringe Benefits \$684,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,524</u>
Technology	(\$350/unit)	<u>\$11,389</u>
Library Enhancement	(\$157.72/unit)	<u>5132</u>
Professional Development	(\$100/unit)	<u>\$3,254</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,395</u>

**Total Foundation Program**

\$2,520,222

**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  
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**FY 2021 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries \$127,495

Fringe Benefits \$43,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$173,060

**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  
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**FY 2021 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

768.35

**Earned Units**

Teachers	<u>42.79</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**

**48.29**

Salaries

\$2,543,588

Fringe Benefits

\$1,002,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,974</u>
Technology	(\$350/unit)	<u>\$16,902</u>
Library Enhancement	(\$157.72/unit)	<u>7616</u>
Professional Development	(\$100/unit)	<u>\$4,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,626</u>

**Total Foundation Program**

**\$3,662,313**

**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  
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**FY 2021 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

632.95

**Earned Units**

Teachers	<u>31.76</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**

**36.26**

Salaries

\$1,976,536

Fringe Benefits

\$766,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,756</u>
Technology	(\$350/unit)	<u>\$12,691</u>
Library Enhancement	(\$157.72/unit)	<u>5719</u>
Professional Development	(\$100/unit)	<u>\$3,626</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,471</u>

**Total Foundation Program**

**\$2,834,176**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

566.55

**Earned Units**

Teachers	<u>31.64</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**

**35.14**

Salaries

\$1,829,897

Fringe Benefits

\$725,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,084</u>
Technology	(\$350/unit)	<u>\$12,299</u>
Library Enhancement	(\$157.72/unit)	<u>5542</u>
Professional Development	(\$100/unit)	<u>\$3,514</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,491</u>

**Total Foundation Program**

**\$2,640,299**

**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  
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**FY 2021 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 581.2

**Earned Units**

Teachers	<u>40.78</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** 44.28

Salaries \$2,339,046

Fringe Benefits \$920,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,568</u>
Technology	(\$350/unit)	<u>\$15,498</u>
Library Enhancement	(\$157.72/unit)	<u>6984</u>
Professional Development	(\$100/unit)	<u>\$4,428</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,590</u>

**Total Foundation Program** \$3,356,966

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 3091

**Earned Units**

Teachers	172.76
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	6.00

**Total Units** **187.26**

Salaries \$8,883,482

Fringe Benefits \$3,691,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$112,356
Technology	(\$350/unit)	\$65,541
Library Enhancement	(\$157.72/unit)	29535
Professional Development	(\$100/unit)	\$18,726
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$231,825

**Total Foundation Program** **\$13,032,716**

**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 2021 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$71,870

Fringe Benefits

\$27,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.72/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**

**\$100,551**

**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 2021 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 304.95

**Earned Units**

Teachers	18.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.87**

Salaries \$1,171,073

Fringe Benefits \$447,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,522
Technology	(\$350/unit)	\$7,305
Library Enhancement	(\$157.72/unit)	3292
Professional Development	(\$100/unit)	\$2,087
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,871

**Total Foundation Program** **\$1,666,985**

**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 2021 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

752.2

**Earned Units**

Teachers	<u>40.73</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**

**46.23**

Salaries

\$2,507,022

Fringe Benefits

\$974,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,738</u>
Technology	(\$350/unit)	<u>\$16,181</u>
Library Enhancement	(\$157.72/unit)	<u>7291</u>
Professional Development	(\$100/unit)	<u>\$4,623</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,415</u>

**Total Foundation Program**

**\$3,593,756**

**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  
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**FY 2021 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

350.65

**Earned Units**

Teachers	<u>21.45</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**

**23.95**

Salaries

\$1,215,489

Fringe Benefits

\$488,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,370</u>
Technology	(\$350/unit)	<u>\$8,383</u>
Library Enhancement	(\$157.72/unit)	<u>3777</u>
Professional Development	(\$100/unit)	<u>\$2,395</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,299</u>

**Total Foundation Program**

**\$1,758,784**

**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  
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**FY 2021 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

226.7

**Earned Units**

Teachers	<u>13.74</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**

15.74

Salaries

\$817,882

Fringe Benefits

\$324,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,444</u>
Technology	(\$350/unit)	<u>\$5,509</u>
Library Enhancement	(\$157.72/unit)	<u>2483</u>
Professional Development	(\$100/unit)	<u>\$1,574</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,003</u>

**Total Foundation Program**

\$1,178,494

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

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

\$81,574

Fringe Benefits

\$24,045

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$106,525

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1055.9

**Earned Units**

Teachers	<u>58.83</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**

**66.33**

Salaries

\$3,688,779

Fringe Benefits

\$1,416,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,798</u>
Technology	(\$350/unit)	<u>\$23,216</u>
Library Enhancement	(\$157.72/unit)	<u>10462</u>
Professional Development	(\$100/unit)	<u>\$6,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,193</u>

**Total Foundation Program**

**\$5,264,729**

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

332

**Earned Units**

Teachers	<u>18.50</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**

**22.00**

Salaries \$1,213,106

Fringe Benefits \$467,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,200</u>
Technology	(\$350/unit)	<u>\$7,700</u>
Library Enhancement	(\$157.72/unit)	<u>3470</u>
Professional Development	(\$100/unit)	<u>\$2,200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,900</u>

**Total Foundation Program**

**\$1,732,355**

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

831.6

**Earned Units**

Teachers	<u>55.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

59.53

Salaries

\$3,315,864

Fringe Benefits

\$1,272,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$35,718</u>
Technology	(\$350/unit)	<u>\$20,835</u>
Library Enhancement	(\$157.72/unit)	<u>9389</u>
Professional Development	(\$100/unit)	<u>\$5,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,370</u>

**Total Foundation Program**

\$4,722,603

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

370.95

**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

\$1,492,462

Fringe Benefits

\$573,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,122</u>
Technology	(\$350/unit)	<u>\$9,405</u>
Library Enhancement	(\$157.72/unit)	<u>4238</u>
Professional Development	(\$100/unit)	<u>\$2,687</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,821</u>

**Total Foundation Program**

\$2,126,241

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Kilby Laboratory 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)**

164.9

**Earned Units**

Teachers	<u>10.32</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**

12.32

Salaries

\$722,150

Fringe Benefits

\$270,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,392</u>
Technology	(\$350/unit)	<u>\$4,312</u>
Library Enhancement	(\$157.72/unit)	<u>1943</u>
Professional Development	(\$100/unit)	<u>\$1,232</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,368</u>

**Total Foundation Program**

\$1,019,973

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

395.8

**Earned Units**

Teachers	<u>26.28</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**

**28.78**

Salaries

\$1,617,533

Fringe Benefits

\$618,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,268</u>
Technology	(\$350/unit)	<u>\$10,073</u>
Library Enhancement	(\$157.72/unit)	<u>4539</u>
Professional Development	(\$100/unit)	<u>\$2,878</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,685</u>

**Total Foundation Program**

**\$2,300,071**

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 620.5

**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 \$1,904,484

Fringe Benefits \$737,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,922</u>
Technology	(\$350/unit)	<u>\$12,205</u>
Library Enhancement	(\$157.72/unit)	<u>5500</u>
Professional Development	(\$100/unit)	<u>\$3,487</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,538</u>

**Total Foundation Program** \$2,730,883

**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**

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**FY 2021 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 693.5

**Earned Units**

Teachers	<u>35.20</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** **39.70**

Salaries \$2,137,597

Fringe Benefits \$833,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,820</u>
Technology	(\$350/unit)	<u>\$13,895</u>
Library Enhancement	(\$157.72/unit)	<u>6261</u>
Professional Development	(\$100/unit)	<u>\$3,970</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,013</u>

**Total Foundation Program** **\$3,071,313**

**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  
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**FY 2021 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$86,544

Fringe Benefits

\$25,046

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$112,496

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 975.3

**Earned Units**

Teachers	54.33
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** **59.83**

Salaries \$3,238,087

Fringe Benefits \$1,259,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$35,898
Technology	(\$350/unit)	\$20,941
Library Enhancement	(\$157.72/unit)	9436
Professional Development	(\$100/unit)	\$5,983
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$73,148

**Total Foundation Program** **\$4,643,355**

**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**

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**FY 2021 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1090.15

**Earned Units**

Teachers	54.42
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** **61.92**

Salaries \$3,275,264

Fringe Benefits \$1,288,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$37,152
Technology	(\$350/unit)	\$21,672
Library Enhancement	(\$157.72/unit)	9766
Professional Development	(\$100/unit)	\$6,192
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$81,761

**Total Foundation Program** **\$4,720,389**

**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**

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**FY 2021 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 493.5

**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 \$1,674,837

Fringe Benefits \$658,691

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,984</u>
Technology	(\$350/unit)	<u>\$11,074</u>
Library Enhancement	(\$157.72/unit)	<u>4990</u>
Professional Development	(\$100/unit)	<u>\$3,164</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,013</u>

**Total Foundation Program** \$2,408,753

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 695.1

**Earned Units**

Teachers	48.78
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** **52.28**

Salaries \$2,754,938

Fringe Benefits \$1,085,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$31,368
Technology	(\$350/unit)	\$18,298
Library Enhancement	(\$157.72/unit)	8246
Professional Development	(\$100/unit)	\$5,228
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$52,133

**Total Foundation Program** **\$3,956,083**

**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 2021 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

144

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

\$395,666

Fringe Benefits

\$145,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,900</u>
Technology	(\$350/unit)	<u>\$2,275</u>
Library Enhancement	(\$157.72/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**

**\$555,373**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL 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)**

240.3

**Earned Units**

Teachers	<u>12.04</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**

**14.04**

Salaries

\$786,687

Fringe Benefits

\$301,046

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,424</u>
Technology	(\$350/unit)	<u>\$4,914</u>
Library Enhancement	(\$157.72/unit)	<u>2214</u>
Professional Development	(\$100/unit)	<u>\$1,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,023</u>

**Total Foundation Program**

**\$1,122,712**

**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**

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)**

479.2

**Earned Units**

Teachers	<u>24.03</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**

27.53

Salaries

\$1,450,710

Fringe Benefits

\$571,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,518</u>
Technology	(\$350/unit)	<u>\$9,636</u>
Library Enhancement	(\$157.72/unit)	<u>4342</u>
Professional Development	(\$100/unit)	<u>\$2,753</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,940</u>

**Total Foundation Program**

\$2,091,704

**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 2021 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

255.1

**Earned Units**

Teachers	<u>16.12</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**

**18.62**

Salaries

\$966,945

Fringe Benefits

\$383,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,172</u>
Technology	(\$350/unit)	<u>\$6,517</u>
Library Enhancement	(\$157.72/unit)	<u>2937</u>
Professional Development	(\$100/unit)	<u>\$1,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,133</u>

**Total Foundation Program**

**\$1,392,440**

**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 2021 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

414.25

**Earned Units**

Teachers	<u>26.27</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**

28.77

Salaries

\$1,535,943

Fringe Benefits

\$601,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,262</u>
Technology	(\$350/unit)	<u>\$10,070</u>
Library Enhancement	(\$157.72/unit)	<u>4538</u>
Professional Development	(\$100/unit)	<u>\$2,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,069</u>

**Total Foundation Program**

\$2,203,324

**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**

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)**

342

**Earned Units**

Teachers	<u>21.68</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**

**24.18**

Salaries

\$1,360,745

Fringe Benefits

\$519,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,508</u>
Technology	(\$350/unit)	<u>\$8,463</u>
Library Enhancement	(\$157.72/unit)	<u>3814</u>
Professional Development	(\$100/unit)	<u>\$2,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,650</u>

**Total Foundation Program**

**\$1,935,253**

**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**

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)**

335.6

**Earned Units**

Teachers	<u>21.15</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**

**23.65**

Salaries

\$1,270,272

Fringe Benefits

\$496,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,190</u>
Technology	(\$350/unit)	<u>\$8,278</u>
Library Enhancement	(\$157.72/unit)	<u>3730</u>
Professional Development	(\$100/unit)	<u>\$2,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,170</u>

**Total Foundation Program**

**\$1,820,058**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL 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 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)** 1420

**Earned Units**

Teachers	79.11
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** **87.61**

Salaries \$4,706,792

Fringe Benefits \$1,837,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$52,566
Technology	(\$350/unit)	\$30,664
Library Enhancement	(\$157.72/unit)	13818
Professional Development	(\$100/unit)	\$8,761
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$106,500

**Total Foundation Program** **\$6,756,931**

**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**

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)**

343.05

**Earned Units**

Teachers	<u>17.20</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**

**20.70**

Salaries

\$1,142,750

Fringe Benefits

\$440,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,420</u>
Technology	(\$350/unit)	<u>\$7,245</u>
Library Enhancement	(\$157.72/unit)	<u>3265</u>
Professional Development	(\$100/unit)	<u>\$2,070</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,729</u>

**Total Foundation Program**

**\$1,633,884**

**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**

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)** 320.95

**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 \$1,240,064

Fringe Benefits \$477,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,476</u>
Technology	(\$350/unit)	<u>\$7,861</u>
Library Enhancement	(\$157.72/unit)	<u>3542</u>
Professional Development	(\$100/unit)	<u>\$2,246</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,071</u>

**Total Foundation Program** \$1,769,140

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL 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)** 199.8

**Earned Units**

Teachers	<u>12.96</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** 14.96

Salaries \$749,649

Fringe Benefits \$302,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,976</u>
Technology	(\$350/unit)	<u>\$5,236</u>
Library Enhancement	(\$157.72/unit)	<u>2359</u>
Professional Development	(\$100/unit)	<u>\$1,496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,985</u>

**Total Foundation Program** \$1,085,636

**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**

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)** 411.8

**Earned Units**

Teachers	25.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.46**

Salaries \$1,453,102

Fringe Benefits \$581,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,076
Technology	(\$350/unit)	\$9,961
Library Enhancement	(\$157.72/unit)	4489
Professional Development	(\$100/unit)	\$2,846
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,885

**Total Foundation Program** **\$2,100,095**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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)** 209.15

**Earned Units**

Teachers	13.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **15.26**

Salaries \$815,641

Fringe Benefits \$319,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,156
Technology	(\$350/unit)	\$5,341
Library Enhancement	(\$157.72/unit)	2407
Professional Development	(\$100/unit)	\$1,526
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,686

**Total Foundation Program** **\$1,169,028**

**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 2021 BUDGET**

Geneva City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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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

\$55,846

Fringe Benefits

\$16,325

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$72,775

**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 2021 BUDGET**

Geneva City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

146

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)** 362.4

**Earned Units**

Teachers	20.19
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** **23.69**

Salaries \$1,322,022

Fringe Benefits \$506,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,214
Technology	(\$350/unit)	\$8,292
Library Enhancement	(\$157.72/unit)	3736
Professional Development	(\$100/unit)	\$2,369
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,180

**Total Foundation Program** **\$1,884,693**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

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)** 563.8

**Earned Units**

Teachers	<u>35.58</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** **39.08**

Salaries \$2,103,358

Fringe Benefits \$820,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,448</u>
Technology	(\$350/unit)	<u>\$13,678</u>
Library Enhancement	(\$157.72/unit)	<u>6164</u>
Professional Development	(\$100/unit)	<u>\$3,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,285</u>

**Total Foundation Program** **\$3,013,405**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL 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)**

328.6

**Earned Units**

Teachers	<u>16.49</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**

**19.99**

Salaries

\$1,110,568

Fringe Benefits

\$426,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,994</u>
Technology	(\$350/unit)	<u>\$6,997</u>
Library Enhancement	(\$157.72/unit)	<u>3153</u>
Professional Development	(\$100/unit)	<u>\$1,999</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,645</u>

**Total Foundation Program**

**\$1,586,067**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

154

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 \$26,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.72/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**

**\$93,678**

**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  
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**FY 2021 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

154

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)** 413.3

**Earned Units**

Teachers	<u>20.75</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** 24.25

Salaries \$1,303,744

Fringe Benefits \$508,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,550</u>
Technology	(\$350/unit)	<u>\$8,488</u>
Library Enhancement	(\$157.72/unit)	<u>3825</u>
Professional Development	(\$100/unit)	<u>\$2,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,998</u>

**Total Foundation Program** \$1,872,919

**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  
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**FY 2021 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

402.3

**Earned Units**

Teachers	<u>22.64</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**

**25.14**

Salaries

\$1,368,229

Fringe Benefits

\$530,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,084</u>
Technology	(\$350/unit)	<u>\$8,799</u>
Library Enhancement	(\$157.72/unit)	<u>3965</u>
Professional Development	(\$100/unit)	<u>\$2,514</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,173</u>

**Total Foundation Program**

**\$1,959,679**

**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**

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)** 396.2

**Earned Units**

Teachers	27.80
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.30**

Salaries \$1,591,259

Fringe Benefits \$628,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,180
Technology	(\$350/unit)	\$10,605
Library Enhancement	(\$157.72/unit)	4779
Professional Development	(\$100/unit)	\$3,030
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,715

**Total Foundation Program** **\$2,285,816**

**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 2021 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

154

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)**

593.15

**Earned Units**

Teachers	<u>33.04</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**

37.54

Salaries

\$2,103,510

Fringe Benefits

\$804,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,524</u>
Technology	(\$350/unit)	<u>\$13,139</u>
Library Enhancement	(\$157.72/unit)	<u>5921</u>
Professional Development	(\$100/unit)	<u>\$3,754</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,486</u>

**Total Foundation Program**

\$2,998,282

**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 2021 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$169,846

Fringe Benefits

\$54,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$226,779**

**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  
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**FY 2021 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 725.6

**Earned Units**

Teachers	<u>45.79</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** 49.29

Salaries \$2,550,474

Fringe Benefits \$1,014,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,574</u>
Technology	(\$350/unit)	<u>\$17,252</u>
Library Enhancement	(\$157.72/unit)	<u>7774</u>
Professional Development	(\$100/unit)	<u>\$4,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,420</u>

**Total Foundation Program** \$3,678,747

**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  
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**FY 2021 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

478.05

**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

\$1,650,025

Fringe Benefits

\$638,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,072</u>
Technology	(\$350/unit)	<u>\$10,542</u>
Library Enhancement	(\$157.72/unit)	<u>4751</u>
Professional Development	(\$100/unit)	<u>\$3,012</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,854</u>

**Total Foundation Program**

**\$2,360,508**

**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  
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**FY 2021 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

377.35

**Earned Units**

Teachers	<u>18.93</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**

**22.43**

Salaries

\$1,206,412

Fringe Benefits

\$470,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,458</u>
Technology	(\$350/unit)	<u>\$7,851</u>
Library Enhancement	(\$157.72/unit)	<u>3538</u>
Professional Development	(\$100/unit)	<u>\$2,243</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,301</u>

**Total Foundation Program**

**\$1,732,603**

**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 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$82,486

Fringe Benefits \$24,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$107,621

**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 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 375.4

**Earned Units**

Teachers	<u>24.87</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** 27.37

Salaries \$1,466,516

Fringe Benefits \$573,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,422</u>
Technology	(\$350/unit)	<u>\$9,580</u>
Library Enhancement	(\$157.72/unit)	<u>4317</u>
Professional Development	(\$100/unit)	<u>\$2,737</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,155</u>

**Total Foundation Program** \$2,101,089

**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**

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**FY 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

463.55

**Earned Units**

Teachers	<u>30.49</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**

32.99

Salaries

\$1,776,725

Fringe Benefits

\$692,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,794</u>
Technology	(\$350/unit)	<u>\$11,547</u>
Library Enhancement	(\$157.72/unit)	<u>5203</u>
Professional Development	(\$100/unit)	<u>\$3,299</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,766</u>

**Total Foundation Program**

\$2,544,256

**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**

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**FY 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 501.3

**Earned Units**

Teachers	<u>33.41</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** 36.91

Salaries \$1,896,437

Fringe Benefits \$756,853

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,146</u>
Technology	(\$350/unit)	<u>\$12,918</u>
Library Enhancement	(\$157.72/unit)	<u>5821</u>
Professional Development	(\$100/unit)	<u>\$3,691</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,598</u>

**Total Foundation Program** \$2,735,464

**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  
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**FY 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

511.8

**Earned Units**

Teachers	<u>25.05</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**

29.55

Salaries

\$1,539,180

Fringe Benefits

\$610,142

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,730</u>
Technology	(\$350/unit)	<u>\$10,342</u>
Library Enhancement	(\$157.72/unit)	<u>4661</u>
Professional Development	(\$100/unit)	<u>\$2,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,385</u>

**Total Foundation Program**

\$2,223,395

**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  
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**FY 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

514

**Earned Units**

Teachers	<u>26.09</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**

**30.59**

Salaries

\$1,709,116

Fringe Benefits

\$654,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,354</u>
Technology	(\$350/unit)	<u>\$10,707</u>
Library Enhancement	(\$157.72/unit)	<u>4825</u>
Professional Development	(\$100/unit)	<u>\$3,059</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,550</u>

**Total Foundation Program**

**\$2,439,536**

**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  
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**FY 2021 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1031.5

**Earned Units**

Teachers	<u>57.46</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**

**64.96**

Salaries

\$3,600,690

Fringe Benefits

\$1,384,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,976</u>
Technology	(\$350/unit)	<u>\$22,736</u>
Library Enhancement	(\$157.72/unit)	<u>10245</u>
Professional Development	(\$100/unit)	<u>\$6,496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,363</u>

**Total Foundation Program**

**\$5,141,499**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$72,325

Fringe Benefits

\$27,263

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.72/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**

**\$101,098**

**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  
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**FY 2021 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

773

**Earned Units**

Teachers	<u>48.83</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**

**53.33**

Salaries

\$2,819,826

Fringe Benefits

\$1,109,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,998</u>
Technology	(\$350/unit)	<u>\$18,666</u>
Library Enhancement	(\$157.72/unit)	<u>8411</u>
Professional Development	(\$100/unit)	<u>\$5,333</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,975</u>

**Total Foundation Program**

**\$4,051,814**

**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**

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**FY 2021 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

632.05

**Earned Units**

Teachers	<u>39.75</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**

**43.25**

Salaries

\$2,215,422

Fringe Benefits

\$885,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,950</u>
Technology	(\$350/unit)	<u>\$15,138</u>
Library Enhancement	(\$157.72/unit)	<u>6821</u>
Professional Development	(\$100/unit)	<u>\$4,325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,404</u>

**Total Foundation Program**

**\$3,200,555**

**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  
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**FY 2021 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1069.85

**Earned Units**

Teachers	<u>53.63</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**

**61.13**

Salaries

\$3,172,820

Fringe Benefits

\$1,259,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,678</u>
Technology	(\$350/unit)	<u>\$21,396</u>
Library Enhancement	(\$157.72/unit)	<u>9641</u>
Professional Development	(\$100/unit)	<u>\$6,113</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,239</u>

**Total Foundation Program**

**\$4,586,815**

**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  
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**FY 2021 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1219

**Earned Units**

Teachers	<u>67.91</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**

75.41

Salaries

\$4,109,969

Fringe Benefits

\$1,593,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,246</u>
Technology	(\$350/unit)	<u>\$26,394</u>
Library Enhancement	(\$157.72/unit)	<u>11894</u>
Professional Development	(\$100/unit)	<u>\$7,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,425</u>

**Total Foundation Program**

\$5,886,177

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

506

**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 \$1,915,861

Fringe Benefits \$745,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,246</u>
Technology	(\$350/unit)	<u>\$12,393</u>
Library Enhancement	(\$157.72/unit)	<u>5585</u>
Professional Development	(\$100/unit)	<u>\$3,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,950</u>

**Total Foundation Program**

**\$2,742,100**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$217,005

Fringe Benefits \$74,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$294,802**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1634.8

**Earned Units**

Teachers	<u>91.08</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**

**99.58**

Salaries

\$5,353,846

Fringe Benefits

\$2,089,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$59,748</u>
Technology	(\$350/unit)	<u>\$34,853</u>
Library Enhancement	(\$157.72/unit)	<u>15706</u>
Professional Development	(\$100/unit)	<u>\$9,958</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$122,610</u>

**Total Foundation Program**

**\$7,686,451**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1209.85

**Earned Units**

Teachers	<u>60.78</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**

**68.28**

Salaries

\$3,666,841

Fringe Benefits

\$1,432,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,968</u>
Technology	(\$350/unit)	<u>\$23,898</u>
Library Enhancement	(\$157.72/unit)	<u>10769</u>
Professional Development	(\$100/unit)	<u>\$6,828</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,739</u>

**Total Foundation Program**

**\$5,272,086**

**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					_____

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

633.45

**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

\$2,330,060

Fringe Benefits

\$913,962

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,268</u>
Technology	(\$350/unit)	<u>\$15,323</u>
Library Enhancement	(\$157.72/unit)	<u>6905</u>
Professional Development	(\$100/unit)	<u>\$4,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,509</u>

**Total Foundation Program**

**\$3,344,405**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 490.15

**Earned Units**

Teachers	<u>31.27</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** 33.77

Salaries \$1,724,478

Fringe Benefits \$690,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,262</u>
Technology	(\$350/unit)	<u>\$11,819</u>
Library Enhancement	(\$157.72/unit)	<u>5326</u>
Professional Development	(\$100/unit)	<u>\$3,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,761</u>

**Total Foundation Program** \$2,492,350

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 472.35

**Earned Units**

Teachers	<u>29.30</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** 31.80

Salaries \$1,727,328

Fringe Benefits \$670,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,080</u>
Technology	(\$350/unit)	<u>\$11,130</u>
Library Enhancement	(\$157.72/unit)	<u>5015</u>
Professional Development	(\$100/unit)	<u>\$3,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,426</u>

**Total Foundation Program** \$2,472,044

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

587.8

**Earned Units**

Teachers	<u>37.15</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**

**40.65**

Salaries

\$2,101,028

Fringe Benefits

\$836,046

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,390</u>
Technology	(\$350/unit)	<u>\$14,228</u>
Library Enhancement	(\$157.72/unit)	<u>6411</u>
Professional Development	(\$100/unit)	<u>\$4,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,085</u>

**Total Foundation Program**

**\$3,030,253**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

855.5

**Earned Units**

Teachers	<u>53.47</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**

57.97

Salaries

\$3,020,618

Fringe Benefits

\$1,197,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,782</u>
Technology	(\$350/unit)	<u>\$20,290</u>
Library Enhancement	(\$157.72/unit)	<u>9143</u>
Professional Development	(\$100/unit)	<u>\$5,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,163</u>

**Total Foundation Program**

\$4,351,970

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

2816.65

**Earned Units**

Teachers	<u>156.92</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>5.00</u>

**Total Units**

**170.42**

Salaries

\$9,011,501

Fringe Benefits

\$3,545,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$102,252</u>
Technology	(\$350/unit)	<u>\$59,647</u>
Library Enhancement	(\$157.72/unit)	<u>26879</u>
Professional Development	(\$100/unit)	<u>\$17,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$211,249</u>

**Total Foundation Program**

**\$12,974,503**

**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					_____



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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

158

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)** 705.7

**Earned Units**

Teachers	<u>44.74</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** **48.24**

Salaries \$2,567,317

Fringe Benefits \$1,007,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,944</u>
Technology	(\$350/unit)	<u>\$16,884</u>
Library Enhancement	(\$157.72/unit)	<u>7608</u>
Professional Development	(\$100/unit)	<u>\$4,824</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,928</u>

**Total Foundation Program** **\$3,685,553**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1051.8

**Earned Units**

Teachers	<u>52.69</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**

**60.19**

Salaries

\$3,141,211

Fringe Benefits

\$1,244,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,114</u>
Technology	(\$350/unit)	<u>\$21,066</u>
Library Enhancement	(\$157.72/unit)	<u>9493</u>
Professional Development	(\$100/unit)	<u>\$6,019</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,885</u>

**Total Foundation Program**

**\$4,536,801**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408.7

**Earned Units**

Teachers	<u>22.61</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**

**25.11**

Salaries

\$1,310,634

Fringe Benefits

\$519,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,066</u>
Technology	(\$350/unit)	<u>\$8,789</u>
Library Enhancement	(\$157.72/unit)	<u>3960</u>
Professional Development	(\$100/unit)	<u>\$2,511</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,653</u>

**Total Foundation Program**

**\$1,890,627**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1064.45

**Earned Units**

Teachers	53.36
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** **60.86**

Salaries \$3,193,281

Fringe Benefits \$1,261,305

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$36,516
Technology	(\$350/unit)	\$21,301
Library Enhancement	(\$157.72/unit)	9599
Professional Development	(\$100/unit)	\$6,086
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$79,834

**Total Foundation Program** **\$4,607,922**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

597.35

**Earned Units**

Teachers	<u>37.79</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**

**41.29**

Salaries

\$2,136,965

Fringe Benefits

\$849,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,774</u>
Technology	(\$350/unit)	<u>\$14,452</u>
Library Enhancement	(\$157.72/unit)	<u>6512</u>
Professional Development	(\$100/unit)	<u>\$4,129</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,801</u>

**Total Foundation Program**

**\$3,081,417**

**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  
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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 310.4

**Earned Units**

Teachers	19.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.90**

Salaries \$1,180,142

Fringe Benefits \$460,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,140
Technology	(\$350/unit)	\$7,665
Library Enhancement	(\$157.72/unit)	3454
Professional Development	(\$100/unit)	\$2,190
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,280

**Total Foundation Program** **\$1,689,997**

**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  
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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 405.6

**Earned Units**

Teachers	28.47
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.97**

Salaries \$1,681,178

Fringe Benefits \$653,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	18,582
Technology	(\$350/unit)	10,840
Library Enhancement	(\$157.72/unit)	4885
Professional Development	(\$100/unit)	3,097
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	30,420

**Total Foundation Program** **\$2,402,162**

**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**

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**FY 2021 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

621.3

**Earned Units**

Teachers	<u>38.71</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**

**42.21**

Salaries

\$2,189,479

Fringe Benefits

\$869,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,326</u>
Technology	(\$350/unit)	<u>\$14,774</u>
Library Enhancement	(\$157.72/unit)	<u>6657</u>
Professional Development	(\$100/unit)	<u>\$4,221</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,598</u>

**Total Foundation Program**

**\$3,156,760**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$358,772

Fringe Benefits

\$131,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,528</u>
Technology	(\$350/unit)	<u>\$2,058</u>
Library Enhancement	(\$157.72/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**

**\$500,928**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 599.05

**Earned Units**

Teachers	<u>36.43</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** 39.93

Salaries \$2,000,850

Fringe Benefits \$808,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,958</u>
Technology	(\$350/unit)	<u>\$13,976</u>
Library Enhancement	(\$157.72/unit)	<u>6298</u>
Professional Development	(\$100/unit)	<u>\$3,993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,929</u>

**Total Foundation Program** \$2,902,564

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy For Academics & Arts 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)** 359.6

**Earned Units**

Teachers	22.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.83**

Salaries \$1,284,494

Fringe Benefits \$510,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,898
Technology	(\$350/unit)	\$8,691
Library Enhancement	(\$157.72/unit)	3916
Professional Development	(\$100/unit)	\$2,483
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,970

**Total Foundation Program** **\$1,852,358**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy for Academics and Arts 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)**

216

**Earned Units**

Teachers	<u>10.83</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**

**12.83**

Salaries

\$698,234

Fringe Benefits

\$270,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,698</u>
Technology	(\$350/unit)	<u>\$4,491</u>
Library Enhancement	(\$157.72/unit)	<u>2024</u>
Professional Development	(\$100/unit)	<u>\$1,283</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,200</u>

**Total Foundation Program**

**\$1,000,872**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

495.65

**Earned Units**

Teachers	<u>31.12</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**

33.62

Salaries

\$1,733,511

Fringe Benefits

\$690,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,172</u>
Technology	(\$350/unit)	<u>\$11,767</u>
Library Enhancement	(\$157.72/unit)	<u>5303</u>
Professional Development	(\$100/unit)	<u>\$3,362</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,174</u>

**Total Foundation Program**

\$2,501,911

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

527.2

**Earned Units**

Teachers	<u>26.47</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**

**30.97**

Salaries

\$1,647,079

Fringe Benefits

\$646,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,582</u>
Technology	(\$350/unit)	<u>\$10,840</u>
Library Enhancement	(\$157.72/unit)	<u>4885</u>
Professional Development	(\$100/unit)	<u>\$3,097</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,540</u>

**Total Foundation Program**

**\$2,370,318**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

161.05

**Earned Units**

Teachers	<u>9.78</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**

11.78

Salaries

\$654,866

Fringe Benefits

\$251,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$7,068</u>
Technology	(\$350/unit)	<u>\$4,123</u>
Library Enhancement	(\$157.72/unit)	<u>1858</u>
Professional Development	(\$100/unit)	<u>\$1,178</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,079</u>

**Total Foundation Program**

\$932,714

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Chapman 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)** 367.2

**Earned Units**

Teachers	<u>18.39</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** 21.89

Salaries \$1,133,353

Fringe Benefits \$450,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,134</u>
Technology	(\$350/unit)	<u>\$7,662</u>
Library Enhancement	(\$157.72/unit)	<u>3452</u>
Professional Development	(\$100/unit)	<u>\$2,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,540</u>

**Total Foundation Program** \$1,637,933

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

865.45

**Earned Units**

Teachers	<u>48.21</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**

53.71

Salaries

\$2,743,591

Fringe Benefits

\$1,098,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,226</u>
Technology	(\$350/unit)	<u>\$18,799</u>
Library Enhancement	(\$157.72/unit)	<u>8471</u>
Professional Development	(\$100/unit)	<u>\$5,371</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,909</u>

**Total Foundation Program**

\$3,971,483

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 439.9

**Earned Units**

Teachers	<u>27.96</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** 30.46

Salaries \$1,521,126

Fringe Benefits \$615,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,276</u>
Technology	(\$350/unit)	<u>\$10,661</u>
Library Enhancement	(\$157.72/unit)	<u>4804</u>
Professional Development	(\$100/unit)	<u>\$3,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,993</u>

**Total Foundation Program** \$2,206,658

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

272.3

**Earned Units**

Teachers	<u>16.38</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**

**18.88**

Salaries

\$970,838

Fringe Benefits

\$387,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,328</u>
Technology	(\$350/unit)	<u>\$6,608</u>
Library Enhancement	(\$157.72/unit)	<u>2978</u>
Professional Development	(\$100/unit)	<u>\$1,888</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,422</u>

**Total Foundation Program**

**\$1,401,361**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy For Science & Foreign Language Middle 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)** 197.2

**Earned Units**

Teachers	9.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **11.89**

Salaries \$625,577

Fringe Benefits \$246,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$7,134
Technology	(\$350/unit)	\$4,162
Library Enhancement	(\$157.72/unit)	1875
Professional Development	(\$100/unit)	\$1,189
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$14,790

**Total Foundation Program** **\$901,489**

**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					_____
<b>Total</b>					_____

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

329.7

**Earned Units**

Teachers	<u>20.85</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**

**23.35**

Salaries

\$1,218,455

Fringe Benefits

\$482,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,010</u>
Technology	(\$350/unit)	<u>\$8,172</u>
Library Enhancement	(\$157.72/unit)	<u>3683</u>
Professional Development	(\$100/unit)	<u>\$2,335</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,728</u>

**Total Foundation Program**

**\$1,753,955**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 886.4

**Earned Units**

Teachers	<u>56.16</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** 60.66

Salaries \$3,095,000

Fringe Benefits \$1,239,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,396</u>
Technology	(\$350/unit)	<u>\$21,231</u>
Library Enhancement	(\$157.72/unit)	<u>9567</u>
Professional Development	(\$100/unit)	<u>\$6,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,480</u>

**Total Foundation Program** \$4,474,224

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

597.7

**Earned Units**

Teachers	<u>38.04</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**

**41.54**

Salaries

\$2,120,943

Fringe Benefits

\$849,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,924</u>
Technology	(\$350/unit)	<u>\$14,539</u>
Library Enhancement	(\$157.72/unit)	<u>6552</u>
Professional Development	(\$100/unit)	<u>\$4,154</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,828</u>

**Total Foundation Program**

**\$3,065,038**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

730.3

**Earned Units**

Teachers	<u>36.58</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**

**41.08**

Salaries

\$2,146,062

Fringe Benefits

\$849,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,648</u>
Technology	(\$350/unit)	<u>\$14,378</u>
Library Enhancement	(\$157.72/unit)	<u>6479</u>
Professional Development	(\$100/unit)	<u>\$4,108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,773</u>

**Total Foundation Program**

**\$3,099,930**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 418.55

**Earned Units**

Teachers	<u>25.85</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** 28.35

Salaries \$1,427,040

Fringe Benefits \$575,371

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,010</u>
Technology	(\$350/unit)	<u>\$9,923</u>
Library Enhancement	(\$157.72/unit)	<u>4471</u>
Professional Development	(\$100/unit)	<u>\$2,835</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,391</u>

**Total Foundation Program** \$2,068,041

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1826.05

**Earned Units**

Teachers	<u>101.73</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>1.00</u>

**Total Units**

**111.23**

Salaries

\$5,843,400

Fringe Benefits

\$2,306,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$66,738</u>
Technology	(\$350/unit)	<u>\$38,931</u>
Library Enhancement	(\$157.72/unit)	<u>17543</u>
Professional Development	(\$100/unit)	<u>\$11,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$136,954</u>

**Total Foundation Program**

**\$8,421,354**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

455.1

**Earned Units**

Teachers	<u>23.10</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**

**26.60**

Salaries

\$1,406,983

Fringe Benefits

\$553,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,960</u>
Technology	(\$350/unit)	<u>\$9,310</u>
Library Enhancement	(\$157.72/unit)	<u>4195</u>
Professional Development	(\$100/unit)	<u>\$2,660</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,133</u>

**Total Foundation Program**

**\$2,026,793**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

739.55

**Earned Units**

Teachers	<u>41.21</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**

**45.71**

Salaries

\$2,363,485

Fringe Benefits

\$940,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,426</u>
Technology	(\$350/unit)	<u>\$15,999</u>
Library Enhancement	(\$157.72/unit)	<u>7209</u>
Professional Development	(\$100/unit)	<u>\$4,571</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,466</u>

**Total Foundation Program**

**\$3,414,457**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

413

**Earned Units**

Teachers	<u>25.51</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**

**28.01**

Salaries

\$1,426,454

Fringe Benefits

\$571,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,806</u>
Technology	(\$350/unit)	<u>\$9,804</u>
Library Enhancement	(\$157.72/unit)	<u>4418</u>
Professional Development	(\$100/unit)	<u>\$2,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,975</u>

**Total Foundation Program**

**\$2,063,056**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 406.75

**Earned Units**

Teachers	<u>24.67</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** 27.17

Salaries \$1,422,635

Fringe Benefits \$562,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,302</u>
Technology	(\$350/unit)	<u>\$9,510</u>
Library Enhancement	(\$157.72/unit)	<u>4285</u>
Professional Development	(\$100/unit)	<u>\$2,717</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,506</u>

**Total Foundation Program** \$2,048,450

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

731.4

**Earned Units**

Teachers	<u>40.75</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**

**45.25**

Salaries

\$2,425,310

Fringe Benefits

\$948,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,150</u>
Technology	(\$350/unit)	<u>\$15,838</u>
Library Enhancement	(\$157.72/unit)	<u>7137</u>
Professional Development	(\$100/unit)	<u>\$4,525</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,855</u>

**Total Foundation Program**

**\$3,482,891**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Morris 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)**

561.95

**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

\$1,974,060

Fringe Benefits

\$792,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,352</u>
Technology	(\$350/unit)	<u>\$13,622</u>
Library Enhancement	(\$157.72/unit)	<u>6138</u>
Professional Development	(\$100/unit)	<u>\$3,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,146</u>

**Total Foundation Program**

**\$2,856,114**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Morris Middle School - 0221

Grade Levels \_\_\_\_\_

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

**EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

**(To be completed by SDE)**

**ADM (Prior year used for allocation purposes)**

503.35

**Earned Units**

Teachers	<u>25.23</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**

**29.73**

Salaries

\$1,500,359

Fringe Benefits

\$604,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,838</u>
Technology	(\$350/unit)	<u>\$10,406</u>
Library Enhancement	(\$157.72/unit)	<u>4689</u>
Professional Development	(\$100/unit)	<u>\$2,973</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,751</u>

**Total Foundation Program**

**\$2,178,170**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

450

**Earned Units**

Teachers	<u>28.66</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**

**31.16**

Salaries

\$1,565,040

Fringe Benefits

\$631,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,696</u>
Technology	(\$350/unit)	<u>\$10,906</u>
Library Enhancement	(\$157.72/unit)	<u>4915</u>
Professional Development	(\$100/unit)	<u>\$3,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,750</u>

**Total Foundation Program**

**\$2,268,129**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

246.7

**Earned Units**

Teachers	<u>15.25</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**

17.25

Salaries

\$937,943

Fringe Benefits

\$364,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,350</u>
Technology	(\$350/unit)	<u>\$6,038</u>
Library Enhancement	(\$157.72/unit)	<u>2721</u>
Professional Development	(\$100/unit)	<u>\$1,725</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,503</u>

**Total Foundation Program**

\$1,341,395

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

208.5

**Earned Units**

Teachers	<u>13.22</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**

**15.22**

Salaries

\$779,152

Fringe Benefits

\$311,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,132</u>
Technology	(\$350/unit)	<u>\$5,327</u>
Library Enhancement	(\$157.72/unit)	<u>2400</u>
Professional Development	(\$100/unit)	<u>\$1,522</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,638</u>

**Total Foundation Program**

**\$1,124,688**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Mountain Gap 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)** 321.55

**Earned Units**

Teachers	19.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.43**

Salaries \$1,106,318

Fringe Benefits \$450,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,458
Technology	(\$350/unit)	\$7,851
Library Enhancement	(\$157.72/unit)	3538
Professional Development	(\$100/unit)	\$2,243
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,116

**Total Foundation Program** **\$1,608,170**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Mountain Gap Middle 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)** 475.9

**Earned Units**

Teachers	<u>23.87</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** 27.37

Salaries \$1,467,884

Fringe Benefits \$573,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,422</u>
Technology	(\$350/unit)	<u>\$9,580</u>
Library Enhancement	(\$157.72/unit)	<u>4317</u>
Professional Development	(\$100/unit)	<u>\$2,737</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,693</u>

**Total Foundation Program** \$2,110,271

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 743.65

**Earned Units**

Teachers	<u>47.07</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** 50.57

Salaries \$2,598,764

Fringe Benefits \$1,037,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,342</u>
Technology	(\$350/unit)	<u>\$17,700</u>
Library Enhancement	(\$157.72/unit)	<u>7976</u>
Professional Development	(\$100/unit)	<u>\$5,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,774</u>

**Total Foundation Program** \$3,752,665

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 509.2

**Earned Units**

Teachers	<u>32.20</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** 35.70

Salaries \$1,814,862

Fringe Benefits \$728,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,420</u>
Technology	(\$350/unit)	<u>\$12,495</u>
Library Enhancement	(\$157.72/unit)	<u>5631</u>
Professional Development	(\$100/unit)	<u>\$3,570</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,190</u>

**Total Foundation Program** \$2,624,302

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

383.95

**Earned Units**

Teachers	<u>24.06</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**

**26.56**

Salaries

\$1,362,713

Fringe Benefits

\$544,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,936</u>
Technology	(\$350/unit)	<u>\$9,296</u>
Library Enhancement	(\$157.72/unit)	<u>4189</u>
Professional Development	(\$100/unit)	<u>\$2,656</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,796</u>

**Total Foundation Program**

**\$1,967,818**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 432.85

**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 \$1,425,506

Fringe Benefits \$582,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,424</u>
Technology	(\$350/unit)	<u>\$10,164</u>
Library Enhancement	(\$157.72/unit)	<u>4580</u>
Professional Development	(\$100/unit)	<u>\$2,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,464</u>

**Total Foundation Program** **\$2,075,114**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

420.45

**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

\$1,277,306

Fringe Benefits

\$509,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,904</u>
Technology	(\$350/unit)	<u>\$8,694</u>
Library Enhancement	(\$157.72/unit)	<u>3918</u>
Professional Development	(\$100/unit)	<u>\$2,484</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,534</u>

**Total Foundation Program**

**\$1,848,400**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 543.65

**Earned Units**

Teachers	33.78
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** **37.28**

Salaries \$1,899,644

Fringe Benefits \$761,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	22,368
Technology	(\$350/unit)	13,048
Library Enhancement	(\$157.72/unit)	5880
Professional Development	(\$100/unit)	3,728
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	40,774

**Total Foundation Program** **\$2,746,700**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1844.85

**Earned Units**

Teachers	102.77
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** **112.27**

Salaries \$5,826,365

Fringe Benefits \$2,313,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$67,362
Technology	(\$350/unit)	\$39,295
Library Enhancement	(\$157.72/unit)	17707
Professional Development	(\$100/unit)	\$11,227
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$138,364

**Total Foundation Program** **\$8,414,122**

**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					_____

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 475.05

**Earned Units**

Teachers	30.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **32.53**

Salaries \$1,718,565

Fringe Benefits \$676,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,518
Technology	(\$350/unit)	\$11,386
Library Enhancement	(\$157.72/unit)	5131
Professional Development	(\$100/unit)	\$3,253
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,629

**Total Foundation Program** **\$2,470,020**

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 391.4

**Earned Units**

Teachers	24.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.65**

Salaries \$1,323,755

Fringe Benefits \$537,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$15,990
Technology	(\$350/unit)	\$9,328
Library Enhancement	(\$157.72/unit)	4203
Professional Development	(\$100/unit)	\$2,665
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,355

**Total Foundation Program** **\$1,922,598**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Whitesburg 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)**

387.15

**Earned Units**

Teachers	<u>24.74</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**

27.24

Salaries

\$1,397,689

Fringe Benefits

\$558,183

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,344</u>
Technology	(\$350/unit)	<u>\$9,534</u>
Library Enhancement	(\$157.72/unit)	<u>4296</u>
Professional Development	(\$100/unit)	<u>\$2,724</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,036</u>

**Total Foundation Program**

\$2,017,806

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Whitesburg Middle 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)** 591.75

**Earned Units**

Teachers	<u>29.63</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** 34.13

Salaries \$1,801,172

Fringe Benefits \$709,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,478</u>
Technology	(\$350/unit)	<u>\$11,946</u>
Library Enhancement	(\$157.72/unit)	<u>5383</u>
Professional Development	(\$100/unit)	<u>\$3,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,381</u>

**Total Foundation Program** \$2,596,200

**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**

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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 431.2

**Earned Units**

Teachers	27.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.65**

Salaries \$1,502,998

Fringe Benefits \$603,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,790
Technology	(\$350/unit)	\$10,378
Library Enhancement	(\$157.72/unit)	4676
Professional Development	(\$100/unit)	\$2,965
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,340

**Total Foundation Program** **\$2,175,020**

**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  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

575.95

**Earned Units**

Teachers	<u>28.90</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**

**33.40**

Salaries

\$1,726,777

Fringe Benefits

\$687,031

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,040</u>
Technology	(\$350/unit)	<u>\$11,690</u>
Library Enhancement	(\$157.72/unit)	<u>5268</u>
Professional Development	(\$100/unit)	<u>\$3,340</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,196</u>

**Total Foundation Program**

**\$2,497,342**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

455.2

**Earned Units**

Teachers	<u>25.36</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**

**28.86**

Salaries

\$1,543,400

Fringe Benefits

\$603,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,316</u>
Technology	(\$350/unit)	<u>\$10,101</u>
Library Enhancement	(\$157.72/unit)	<u>4552</u>
Professional Development	(\$100/unit)	<u>\$2,886</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,140</u>

**Total Foundation Program**

**\$2,216,376**

**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  
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**FY 2021 BUDGET**

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$16,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$72,724

**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  
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**FY 2021 BUDGET**

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

162

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)** 879.5

**Earned Units**

Teachers	<u>53.71</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** 58.21

Salaries \$3,202,773

Fringe Benefits \$1,236,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,926</u>
Technology	(\$350/unit)	<u>\$20,374</u>
Library Enhancement	(\$157.72/unit)	<u>9181</u>
Professional Development	(\$100/unit)	<u>\$5,821</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,963</u>

**Total Foundation Program** \$4,575,330

**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  
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**FY 2021 BUDGET**

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

731.3

**Earned Units**

Teachers	<u>39.48</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**

**43.98**

Salaries

\$2,411,082

Fringe Benefits

\$932,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,388</u>
Technology	(\$350/unit)	<u>\$15,393</u>
Library Enhancement	(\$157.72/unit)	<u>6937</u>
Professional Development	(\$100/unit)	<u>\$4,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,848</u>

**Total Foundation Program**

**\$3,451,354**

**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  
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**FY 2021 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$27,851

Fringe Benefits

\$8,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$36,301

**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 2021 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

622.05

**Earned Units**

Teachers	<u>30.45</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**

**34.95**

Salaries

\$1,865,298

Fringe Benefits

\$730,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,970</u>
Technology	(\$350/unit)	<u>\$12,233</u>
Library Enhancement	(\$157.72/unit)	<u>5512</u>
Professional Development	(\$100/unit)	<u>\$3,495</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,654</u>

**Total Foundation Program**

**\$2,684,832**

**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 2021 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 415.2

**Earned Units**

Teachers	29.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.64**

Salaries \$1,672,480

Fringe Benefits \$658,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,984
Technology	(\$350/unit)	\$11,074
Library Enhancement	(\$157.72/unit)	4990
Professional Development	(\$100/unit)	\$3,164
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,140

**Total Foundation Program** **\$2,400,048**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

407.7

**Earned Units**

Teachers	<u>28.61</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**

**31.11**

Salaries

\$1,658,634

Fringe Benefits

\$650,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,666</u>
Technology	(\$350/unit)	<u>\$10,889</u>
Library Enhancement	(\$157.72/unit)	<u>4907</u>
Professional Development	(\$100/unit)	<u>\$3,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,578</u>

**Total Foundation Program**

**\$2,376,829**

**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  
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**FY 2021 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

797.8

**Earned Units**

Teachers	<u>44.45</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**

**49.95**

Salaries

\$2,731,781

Fringe Benefits

\$1,057,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,970</u>
Technology	(\$350/unit)	<u>\$17,483</u>
Library Enhancement	(\$157.72/unit)	<u>7878</u>
Professional Development	(\$100/unit)	<u>\$4,995</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,835</u>

**Total Foundation Program**

**\$3,909,478**

**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  
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**FY 2021 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 416.2

**Earned Units**

Teachers	21.13
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** **24.63**

Salaries \$1,325,655

Fringe Benefits \$517,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,778
Technology	(\$350/unit)	\$8,621
Library Enhancement	(\$157.72/unit)	3885
Professional Development	(\$100/unit)	\$2,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,215

**Total Foundation Program** **\$1,903,778**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$13,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$56,604

**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 2021 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

584.2

**Earned Units**

Teachers	<u>36.19</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**

**39.69**

Salaries

\$2,059,149

Fringe Benefits

\$817,860

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,814</u>
Technology	(\$350/unit)	<u>\$13,892</u>
Library Enhancement	(\$157.72/unit)	<u>6260</u>
Professional Development	(\$100/unit)	<u>\$3,969</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,815</u>

**Total Foundation Program**

**\$2,968,759**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 209.05

**Earned Units**

Teachers	<u>11.64</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** 13.64

Salaries \$744,843

Fringe Benefits \$288,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,184</u>
Technology	(\$350/unit)	<u>\$4,774</u>
Library Enhancement	(\$157.72/unit)	<u>2151</u>
Professional Development	(\$100/unit)	<u>\$1,364</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,679</u>

**Total Foundation Program** \$1,065,552

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 127.3

**Earned Units**

Teachers	<u>6.46</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** **8.46**

Salaries \$444,737

Fringe Benefits \$175,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$5,076</u>
Technology	(\$350/unit)	<u>\$2,961</u>
Library Enhancement	(\$157.72/unit)	<u>1334</u>
Professional Development	(\$100/unit)	<u>\$846</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,548</u>

**Total Foundation Program** **\$640,003**

**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 2021 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$100,922

Fringe Benefits

\$35,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$900</u>
Technology	(\$350/unit)	<u>\$525</u>
Library Enhancement	(\$157.72/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**

**\$138,295**

**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 2021 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

453.5

**Earned Units**

Teachers	<u>31.82</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**

**34.32**

Salaries

\$1,852,345

Fringe Benefits

\$721,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,592</u>
Technology	(\$350/unit)	<u>\$12,012</u>
Library Enhancement	(\$157.72/unit)	<u>5413</u>
Professional Development	(\$100/unit)	<u>\$3,432</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,013</u>

**Total Foundation Program**

**\$2,649,468**

**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  
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**FY 2021 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 453.55

**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 \$1,465,608

Fringe Benefits \$577,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,686</u>
Technology	(\$350/unit)	<u>\$9,734</u>
Library Enhancement	(\$157.72/unit)	<u>4386</u>
Professional Development	(\$100/unit)	<u>\$2,781</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,016</u>

**Total Foundation Program** \$2,110,861

**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 2021 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

497.7

**Earned Units**

Teachers	<u>24.95</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**

**28.45**

Salaries

\$1,567,497

Fringe Benefits

\$604,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,070</u>
Technology	(\$350/unit)	<u>\$9,958</u>
Library Enhancement	(\$157.72/unit)	<u>4487</u>
Professional Development	(\$100/unit)	<u>\$2,845</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,328</u>

**Total Foundation Program**

**\$2,243,853**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 521.9

**Earned Units**

Teachers	29.08
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** **33.58**

Salaries \$1,815,053

Fringe Benefits \$706,634

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,148
Technology	(\$350/unit)	\$11,753
Library Enhancement	(\$157.72/unit)	5296
Professional Development	(\$100/unit)	\$3,358
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,143

**Total Foundation Program** **\$2,601,385**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$27,754

Fringe Benefits \$8,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$36,184

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

104.4

**Earned Units**

Teachers	<u>5.23</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**

7.23

Salaries

\$377,741

Fringe Benefits

\$149,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,338</u>
Technology	(\$350/unit)	<u>\$2,531</u>
Library Enhancement	(\$157.72/unit)	<u>1140</u>
Professional Development	(\$100/unit)	<u>\$723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,830</u>

**Total Foundation Program**

\$543,818

**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  
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**FY 2021 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

205.5

**Earned Units**

Teachers	<u>12.75</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**

14.75

Salaries

\$825,090

Fringe Benefits

\$315,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,850</u>
Technology	(\$350/unit)	<u>\$5,163</u>
Library Enhancement	(\$157.72/unit)	<u>2326</u>
Professional Development	(\$100/unit)	<u>\$1,475</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,413</u>

**Total Foundation Program**

\$1,174,309

**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  
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**FY 2021 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

160.9

**Earned Units**

Teachers	<u>8.97</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**

**10.97**

Salaries

\$616,191

Fringe Benefits

\$235,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,582</u>
Technology	(\$350/unit)	<u>\$3,839</u>
Library Enhancement	(\$157.72/unit)	<u>1730</u>
Professional Development	(\$100/unit)	<u>\$1,097</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,068</u>

**Total Foundation Program**

**\$877,032**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$405,450

Fringe Benefits \$143,309

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,642</u>
Technology	(\$350/unit)	<u>\$2,125</u>
Library Enhancement	(\$157.72/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**

**\$560,440**

**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  
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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

821.35

**Earned Units**

Teachers	<u>51.84</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**

**56.34**

Salaries

\$2,898,665

Fringe Benefits

\$1,156,061

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$33,804</u>
Technology	(\$350/unit)	<u>\$19,719</u>
Library Enhancement	(\$157.72/unit)	<u>8886</u>
Professional Development	(\$100/unit)	<u>\$5,634</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,601</u>

**Total Foundation Program**

**\$4,184,370**

**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  
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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

611.95

**Earned Units**

Teachers	<u>38.46</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**

**41.96**

Salaries

\$2,183,458

Fringe Benefits

\$865,953

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,176</u>
Technology	(\$350/unit)	<u>\$14,686</u>
Library Enhancement	(\$157.72/unit)	<u>6618</u>
Professional Development	(\$100/unit)	<u>\$4,196</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,896</u>

**Total Foundation Program**

**\$3,145,983**

**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 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

797.55

**Earned Units**

Teachers	<u>50.14</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**

54.64

Salaries \$2,842,053

Fringe Benefits \$1,127,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,784</u>
Technology	(\$350/unit)	<u>\$19,124</u>
Library Enhancement	(\$157.72/unit)	<u>8618</u>
Professional Development	(\$100/unit)	<u>\$5,464</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,816</u>

**Total Foundation Program**

\$4,095,249

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

610.5

**Earned Units**

Teachers	<u>38.32</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**

**41.82**

Salaries

\$2,190,671

Fringe Benefits

\$865,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,092</u>
Technology	(\$350/unit)	<u>\$14,637</u>
Library Enhancement	(\$157.72/unit)	<u>6596</u>
Professional Development	(\$100/unit)	<u>\$4,182</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,788</u>

**Total Foundation Program**

**\$3,152,949**

**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  
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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1817.8

**Earned Units**

Teachers	<u>101.27</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** 110.77

Salaries \$6,018,969

Fringe Benefits \$2,337,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$66,462</u>
Technology	(\$350/unit)	<u>\$38,770</u>
Library Enhancement	(\$157.72/unit)	<u>17471</u>
Professional Development	(\$100/unit)	<u>\$11,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$136,335</u>

**Total Foundation Program** \$8,626,427

**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  
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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1297.35

**Earned Units**

Teachers	<u>65.09</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** 73.59

Salaries \$3,808,370

Fringe Benefits \$1,514,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,154</u>
Technology	(\$350/unit)	<u>\$25,757</u>
Library Enhancement	(\$157.72/unit)	<u>11607</u>
Professional Development	(\$100/unit)	<u>\$7,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,301</u>

**Total Foundation Program** \$5,509,038

**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  
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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1379.9

**Earned Units**

Teachers	<u>69.27</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**

77.77

Salaries

\$3,994,392

Fringe Benefits

\$1,594,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$46,662</u>
Technology	(\$350/unit)	<u>\$27,220</u>
Library Enhancement	(\$157.72/unit)	<u>12266</u>
Professional Development	(\$100/unit)	<u>\$7,777</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$103,493</u>

**Total Foundation Program**

\$5,786,224

**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 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

564.3

**Earned Units**

Teachers	<u>35.12</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**

**38.62**

Salaries

\$1,984,079

Fringe Benefits

\$791,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,172</u>
Technology	(\$350/unit)	<u>\$13,517</u>
Library Enhancement	(\$157.72/unit)	<u>6091</u>
Professional Development	(\$100/unit)	<u>\$3,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,323</u>

**Total Foundation Program**

**\$2,864,918**

**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**

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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 962.7

**Earned Units**

Teachers	<u>60.93</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** 65.43

Salaries \$3,413,875

Fringe Benefits \$1,352,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,258</u>
Technology	(\$350/unit)	<u>\$22,901</u>
Library Enhancement	(\$157.72/unit)	<u>10320</u>
Professional Development	(\$100/unit)	<u>\$6,543</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,203</u>

**Total Foundation Program** \$4,917,253

**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**

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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

2070

**Earned Units**

Teachers	<u>115.31</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>2.00</u>

**Total Units**

**125.81**

Salaries

\$6,758,963

Fringe Benefits

\$2,639,147

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$75,486</u>
Technology	(\$350/unit)	<u>\$44,034</u>
Library Enhancement	(\$157.72/unit)	<u>19843</u>
Professional Development	(\$100/unit)	<u>\$12,581</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$155,250</u>

**Total Foundation Program**

**\$9,705,304**

**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**

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**FY 2021 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 487.45

**Earned Units**

Teachers	30.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.12**

Salaries \$1,755,181

Fringe Benefits \$689,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,872
Technology	(\$350/unit)	\$11,592
Library Enhancement	(\$157.72/unit)	5224
Professional Development	(\$100/unit)	\$3,312
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,559

**Total Foundation Program** **\$2,521,645**

**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  
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**FY 2021 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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 \$55,735

Fringe Benefits \$16,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$72,641

**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**

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**FY 2021 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 376.4

**Earned Units**

Teachers	<u>24.82</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** 27.32

Salaries \$1,325,414

Fringe Benefits \$544,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,392</u>
Technology	(\$350/unit)	<u>\$9,562</u>
Library Enhancement	(\$157.72/unit)	<u>4309</u>
Professional Development	(\$100/unit)	<u>\$2,732</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,230</u>

**Total Foundation Program** \$1,931,082

**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**

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**FY 2021 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

301.45

**Earned Units**

Teachers	<u>16.80</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**

**20.30**

Salaries

\$1,065,411

Fringe Benefits

\$420,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,180</u>
Technology	(\$350/unit)	<u>\$7,105</u>
Library Enhancement	(\$157.72/unit)	<u>3202</u>
Professional Development	(\$100/unit)	<u>\$2,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,609</u>

**Total Foundation Program**

**\$1,533,306**

**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  
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**FY 2021 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

334.95

**Earned Units**

Teachers	<u>16.71</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**

**20.21**

Salaries

\$1,036,663

Fringe Benefits

\$414,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,126</u>
Technology	(\$350/unit)	<u>\$7,074</u>
Library Enhancement	(\$157.72/unit)	<u>3188</u>
Professional Development	(\$100/unit)	<u>\$2,021</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,121</u>

**Total Foundation Program**

**\$1,500,259**

**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 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$79,441

Fringe Benefits

\$23,615

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$103,962

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

516

**Earned Units**

Teachers	<u>31.43</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**

**34.93**

Salaries

\$1,899,147

Fringe Benefits

\$737,282

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,958</u>
Technology	(\$350/unit)	<u>\$12,226</u>
Library Enhancement	(\$157.72/unit)	<u>5509</u>
Professional Development	(\$100/unit)	<u>\$3,493</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,700</u>

**Total Foundation Program**

**\$2,717,315**

**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**

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**FY 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

500

**Earned Units**

Teachers	<u>30.73</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**

**34.23**

Salaries

\$1,814,359

Fringe Benefits

\$713,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,538</u>
Technology	(\$350/unit)	<u>\$11,981</u>
Library Enhancement	(\$157.72/unit)	<u>5399</u>
Professional Development	(\$100/unit)	<u>\$3,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,500</u>

**Total Foundation Program**

**\$2,606,298**

**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  
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**FY 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 781.85

**Earned Units**

Teachers	48.00
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** **52.50**

Salaries \$2,875,917

Fringe Benefits \$1,112,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	31,500
Technology	(\$350/unit)	18,375
Library Enhancement	(\$157.72/unit)	8280
Professional Development	(\$100/unit)	5,250
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	58,639

**Total Foundation Program** **\$4,110,427**

**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 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 480.8

**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 \$1,702,570

Fringe Benefits \$666,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,104</u>
Technology	(\$350/unit)	<u>\$11,144</u>
Library Enhancement	(\$157.72/unit)	<u>5022</u>
Professional Development	(\$100/unit)	<u>\$3,184</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,060</u>

**Total Foundation Program** \$2,443,391

**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 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1044.25

**Earned Units**

Teachers	<u>58.18</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**

**65.68**

Salaries

\$3,705,419

Fringe Benefits

\$1,413,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,408</u>
Technology	(\$350/unit)	<u>\$22,988</u>
Library Enhancement	(\$157.72/unit)	<u>10359</u>
Professional Development	(\$100/unit)	<u>\$6,568</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,319</u>

**Total Foundation Program**

**\$5,276,456**

**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 2021 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

996.95

**Earned Units**

Teachers	<u>52.33</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**

57.83

Salaries

\$3,154,756

Fringe Benefits

\$1,222,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,698</u>
Technology	(\$350/unit)	<u>\$20,241</u>
Library Enhancement	(\$157.72/unit)	<u>9121</u>
Professional Development	(\$100/unit)	<u>\$5,783</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,771</u>

**Total Foundation Program**

\$4,522,133

**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**

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

\$217,940

Fringe Benefits

\$74,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,800</u>
Technology	(\$350/unit)	<u>\$1,050</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$295,925**

**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  
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**FY 2021 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

620.35

**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

\$2,219,401

Fringe Benefits

\$834,684

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,902</u>
Technology	(\$350/unit)	<u>\$13,360</u>
Library Enhancement	(\$157.72/unit)	<u>6020</u>
Professional Development	(\$100/unit)	<u>\$3,817</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,526</u>

**Total Foundation Program**

\$3,146,710

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

669.05

**Earned Units**

Teachers	<u>33.60</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**

**38.10**

Salaries

\$2,101,754

Fringe Benefits

\$810,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,860</u>
Technology	(\$350/unit)	<u>\$13,335</u>
Library Enhancement	(\$157.72/unit)	<u>6009</u>
Professional Development	(\$100/unit)	<u>\$3,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,179</u>

**Total Foundation Program**

**\$3,008,231**

**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  
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**FY 2021 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

176

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)** 197.9

**Earned Units**

Teachers	13.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **15.89**

Salaries \$894,537

Fringe Benefits \$341,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,534
Technology	(\$350/unit)	\$5,562
Library Enhancement	(\$157.72/unit)	2506
Professional Development	(\$100/unit)	\$1,589
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$14,843

**Total Foundation Program** **\$1,270,128**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

232.8

**Earned Units**

Teachers	<u>16.34</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**

**18.34**

Salaries

\$1,018,622

Fringe Benefits

\$391,434

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,004</u>
Technology	(\$350/unit)	<u>\$6,419</u>
Library Enhancement	(\$157.72/unit)	<u>2893</u>
Professional Development	(\$100/unit)	<u>\$1,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,460</u>

**Total Foundation Program**

**\$1,449,666**

**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 2021 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

863.35

**Earned Units**

Teachers	<u>48.11</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**

**53.61**

Salaries

\$2,997,184

Fringe Benefits

\$1,148,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$32,166</u>
Technology	(\$350/unit)	<u>\$18,763</u>
Library Enhancement	(\$157.72/unit)	<u>8455</u>
Professional Development	(\$100/unit)	<u>\$5,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,751</u>

**Total Foundation Program**

**\$4,274,841**

**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  
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**FY 2021 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

214.45

**Earned Units**

Teachers	<u>15.05</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**

17.05

Salaries

\$949,105

Fringe Benefits

\$364,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,230</u>
Technology	(\$350/unit)	<u>\$5,968</u>
Library Enhancement	(\$157.72/unit)	<u>2689</u>
Professional Development	(\$100/unit)	<u>\$1,705</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,084</u>

**Total Foundation Program**

\$1,350,111

**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  
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**FY 2021 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$98,131

Fringe Benefits

\$30,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

**\$130,978**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1015.5

**Earned Units**

Teachers	<u>56.58</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**

**64.08**

Salaries

\$3,489,105

Fringe Benefits

\$1,353,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,448</u>
Technology	(\$350/unit)	<u>\$22,428</u>
Library Enhancement	(\$157.72/unit)	<u>10107</u>
Professional Development	(\$100/unit)	<u>\$6,408</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,163</u>

**Total Foundation Program**

**\$4,996,243**

**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  
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**FY 2021 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 830.1

**Earned Units**

Teachers	<u>41.63</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** 47.13

Salaries \$2,544,621

Fringe Benefits \$991,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,278</u>
Technology	(\$350/unit)	<u>\$16,496</u>
Library Enhancement	(\$157.72/unit)	<u>7433</u>
Professional Development	(\$100/unit)	<u>\$4,713</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,258</u>

**Total Foundation Program** \$3,654,999

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

844.65

**Earned Units**

Teachers	<u>53.31</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**

57.81

Salaries

\$2,968,088

Fringe Benefits

\$1,184,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,686</u>
Technology	(\$350/unit)	<u>\$20,234</u>
Library Enhancement	(\$157.72/unit)	<u>9118</u>
Professional Development	(\$100/unit)	<u>\$5,781</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,349</u>

**Total Foundation Program**

\$4,286,230

**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 2021 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

658.45

**Earned Units**

Teachers	<u>41.54</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**

**45.04**

Salaries

\$2,417,963

Fringe Benefits

\$944,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,024</u>
Technology	(\$350/unit)	<u>\$15,764</u>
Library Enhancement	(\$157.72/unit)	<u>7104</u>
Professional Development	(\$100/unit)	<u>\$4,504</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,384</u>

**Total Foundation Program**

**\$3,466,206**

**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  
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**FY 2021 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$27,854

Fringe Benefits \$8,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$36,304

**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  
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**FY 2021 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

659.85

**Earned Units**

Teachers	<u>41.66</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**

**45.16**

Salaries

\$2,431,738

Fringe Benefits

\$948,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$27,096</u>
Technology	(\$350/unit)	<u>\$15,806</u>
Library Enhancement	(\$157.72/unit)	<u>7123</u>
Professional Development	(\$100/unit)	<u>\$4,516</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,489</u>

**Total Foundation Program**

**\$3,484,224**

**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  
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**FY 2021 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

360.8

**Earned Units**

Teachers	<u>18.09</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**

**21.59**

Salaries

\$1,190,401

Fringe Benefits

\$459,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,954</u>
Technology	(\$350/unit)	<u>\$7,557</u>
Library Enhancement	(\$157.72/unit)	<u>3405</u>
Professional Development	(\$100/unit)	<u>\$2,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,060</u>

**Total Foundation Program**

**\$1,702,578**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

467

**Earned Units**

Teachers	<u>26.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.52**

Salaries \$1,586,645

Fringe Benefits \$619,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,712</u>
Technology	(\$350/unit)	<u>\$10,332</u>
Library Enhancement	(\$157.72/unit)	<u>4656</u>
Professional Development	(\$100/unit)	<u>\$2,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,025</u>

**Total Foundation Program**

**\$2,276,716**

**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**

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**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

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 \$82,110

Fringe Benefits \$24,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$107,169

**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**

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**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

179

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)**

413.85

**Earned Units**

Teachers	<u>23.18</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**

25.68

Salaries

\$1,420,648

Fringe Benefits

\$546,956

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,408</u>
Technology	(\$350/unit)	<u>\$8,988</u>
Library Enhancement	(\$157.72/unit)	<u>4050</u>
Professional Development	(\$100/unit)	<u>\$2,568</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,039</u>

**Total Foundation Program**

\$2,029,657

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

361.35

**Earned Units**

Teachers	<u>25.35</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**

27.85

Salaries

\$1,449,313

Fringe Benefits

\$574,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,710</u>
Technology	(\$350/unit)	<u>\$9,748</u>
Library Enhancement	(\$157.72/unit)	<u>4393</u>
Professional Development	(\$100/unit)	<u>\$2,785</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,101</u>

**Total Foundation Program**

\$2,084,825

**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**

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)** 346.8

**Earned Units**

Teachers	<u>24.34</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** 26.84

Salaries \$1,377,210

Fringe Benefits \$549,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,104</u>
Technology	(\$350/unit)	<u>\$9,394</u>
Library Enhancement	(\$157.72/unit)	<u>4233</u>
Professional Development	(\$100/unit)	<u>\$2,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,010</u>

**Total Foundation Program** \$1,985,631

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

328.3

**Earned Units**

Teachers	<u>18.61</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**

**21.11**

Salaries

\$1,081,531

Fringe Benefits

\$432,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,666</u>
Technology	(\$350/unit)	<u>\$7,389</u>
Library Enhancement	(\$157.72/unit)	<u>3329</u>
Professional Development	(\$100/unit)	<u>\$2,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,623</u>

**Total Foundation Program**

**\$1,563,893**

**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**

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**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

179

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)**

1241.3

**Earned Units**

Teachers	<u>69.12</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**

76.62

Salaries

\$4,089,672

Fringe Benefits

\$1,601,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$45,972</u>
Technology	(\$350/unit)	<u>\$26,817</u>
Library Enhancement	(\$157.72/unit)	<u>12085</u>
Professional Development	(\$100/unit)	<u>\$7,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,098</u>

**Total Foundation Program**

\$5,877,221

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

179

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)**

1115.25

**Earned Units**

Teachers	<u>55.93</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**

**63.43**

Salaries

\$3,307,828

Fringe Benefits

\$1,310,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,058</u>
Technology	(\$350/unit)	<u>\$22,201</u>
Library Enhancement	(\$157.72/unit)	<u>10004</u>
Professional Development	(\$100/unit)	<u>\$6,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,644</u>

**Total Foundation Program**

**\$4,778,558**

**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**

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**FY 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

447.75

**Earned Units**

Teachers	<u>31.42</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**

33.92

Salaries

\$1,747,902

Fringe Benefits

\$696,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,352</u>
Technology	(\$350/unit)	<u>\$11,872</u>
Library Enhancement	(\$157.72/unit)	<u>5350</u>
Professional Development	(\$100/unit)	<u>\$3,392</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,581</u>

**Total Foundation Program**

\$2,519,016

**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 2021 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

368.15

**Earned Units**

Teachers	<u>20.33</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**

**22.83**

Salaries

\$1,164,599

Fringe Benefits

\$466,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,698</u>
Technology	(\$350/unit)	<u>\$7,990</u>
Library Enhancement	(\$157.72/unit)	<u>3601</u>
Professional Development	(\$100/unit)	<u>\$2,283</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,611</u>

**Total Foundation Program**

**\$1,686,227**

**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 2021 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$16,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$72,115

**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 2021 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

375.7

**Earned Units**

Teachers	<u>20.92</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**

**24.42**

Salaries

\$1,316,034

Fringe Benefits

\$513,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,652</u>
Technology	(\$350/unit)	<u>\$8,547</u>
Library Enhancement	(\$157.72/unit)	<u>3852</u>
Professional Development	(\$100/unit)	<u>\$2,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,178</u>

**Total Foundation Program**

**\$1,886,796**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

408.3

**Earned Units**

Teachers	<u>20.34</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**

**23.84**

Salaries

\$1,279,822

Fringe Benefits

\$499,907

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,304</u>
Technology	(\$350/unit)	<u>\$8,344</u>
Library Enhancement	(\$157.72/unit)	<u>3760</u>
Professional Development	(\$100/unit)	<u>\$2,384</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,623</u>

**Total Foundation Program**

**\$1,839,144**

**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  
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**FY 2021 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

482.8

**Earned Units**

Teachers	<u>31.66</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**

**34.16**

Salaries

\$1,837,468

Fringe Benefits

\$717,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,496</u>
Technology	(\$350/unit)	<u>\$11,956</u>
Library Enhancement	(\$157.72/unit)	<u>5388</u>
Professional Development	(\$100/unit)	<u>\$3,416</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,210</u>

**Total Foundation Program**

**\$2,631,974**

**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 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$24,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$110,940

**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 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

661.7

**Earned Units**

Teachers	<u>32.39</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**

**36.89**

Salaries

\$1,945,939

Fringe Benefits

\$766,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,134</u>
Technology	(\$350/unit)	<u>\$12,912</u>
Library Enhancement	(\$157.72/unit)	<u>5818</u>
Professional Development	(\$100/unit)	<u>\$3,689</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,628</u>

**Total Foundation Program**

**\$2,806,737**

**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  
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**FY 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

181

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)**

725.4

**Earned Units**

Teachers	<u>47.99</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**

**51.49**

Salaries

\$2,637,513

Fringe Benefits

\$1,054,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,894</u>
Technology	(\$350/unit)	<u>\$18,022</u>
Library Enhancement	(\$157.72/unit)	<u>8121</u>
Professional Development	(\$100/unit)	<u>\$5,149</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,405</u>

**Total Foundation Program**

**\$3,808,306**

**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  
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**FY 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1210.05

**Earned Units**

Teachers	<u>67.40</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**

**74.90**

Salaries

\$4,014,434

Fringe Benefits

\$1,569,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$44,940</u>
Technology	(\$350/unit)	<u>\$26,215</u>
Library Enhancement	(\$157.72/unit)	<u>11813</u>
Professional Development	(\$100/unit)	<u>\$7,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,754</u>

**Total Foundation Program**

**\$5,764,936**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

181

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)**

685.95

**Earned Units**

Teachers	<u>34.81</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**

**39.31**

Salaries

\$1,995,969

Fringe Benefits

\$801,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,586</u>
Technology	(\$350/unit)	<u>\$13,759</u>
Library Enhancement	(\$157.72/unit)	<u>6200</u>
Professional Development	(\$100/unit)	<u>\$3,931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,446</u>

**Total Foundation Program**

**\$2,896,169**

**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  
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**FY 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 445.75

**Earned Units**

Teachers	<u>29.35</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** 31.85

Salaries \$1,615,619

Fringe Benefits \$648,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,110</u>
Technology	(\$350/unit)	<u>\$11,148</u>
Library Enhancement	(\$157.72/unit)	<u>5023</u>
Professional Development	(\$100/unit)	<u>\$3,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,431</u>

**Total Foundation Program** \$2,336,417

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

376.85

**Earned Units**

Teachers	<u>24.97</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**

27.47

Salaries

\$1,447,465

Fringe Benefits

\$570,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,482</u>
Technology	(\$350/unit)	<u>\$9,615</u>
Library Enhancement	(\$157.72/unit)	<u>4333</u>
Professional Development	(\$100/unit)	<u>\$2,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,264</u>

**Total Foundation Program**

\$2,079,448

**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 2021 BUDGET**

Ozark City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$168,221

Fringe Benefits

\$54,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$224,827**

**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**

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)**

663.4

**Earned Units**

Teachers	36.96
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**

**41.46**

Salaries

\$2,213,009

Fringe Benefits

\$866,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,876
Technology	(\$350/unit)	\$14,511
Library Enhancement	(\$157.72/unit)	6539
Professional Development	(\$100/unit)	\$4,146
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,755

**Total Foundation Program**

**\$3,179,659**

**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**

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)** 446.2

**Earned Units**

Teachers	<u>24.60</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** 27.10

Salaries \$1,521,732

Fringe Benefits \$581,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,260</u>
Technology	(\$350/unit)	<u>\$9,485</u>
Library Enhancement	(\$157.72/unit)	<u>4274</u>
Professional Development	(\$100/unit)	<u>\$2,710</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,465</u>

**Total Foundation Program** \$2,169,663

**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**

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)** 469.2

**Earned Units**

Teachers	32.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **35.43**

Salaries \$1,765,548

Fringe Benefits \$715,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$21,258
Technology	(\$350/unit)	\$12,401
Library Enhancement	(\$157.72/unit)	5588
Professional Development	(\$100/unit)	\$3,543
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,190

**Total Foundation Program** **\$2,558,990**

**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**

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)**

462.45

**Earned Units**

Teachers	<u>23.20</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**

**26.70**

Salaries

\$1,474,241

Fringe Benefits

\$568,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,020</u>
Technology	(\$350/unit)	<u>\$9,345</u>
Library Enhancement	(\$157.72/unit)	<u>4211</u>
Professional Development	(\$100/unit)	<u>\$2,670</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,684</u>

**Total Foundation Program**

**\$2,109,281**

**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  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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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

\$108,534

Fringe Benefits

\$39,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$150,281

**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  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 433.45

**Earned Units**

Teachers	28.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.20**

Salaries \$1,629,476

Fringe Benefits \$645,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,720
Technology	(\$350/unit)	\$10,920
Library Enhancement	(\$157.72/unit)	4921
Professional Development	(\$100/unit)	\$3,120
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,509

**Total Foundation Program** **\$2,344,753**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

385.7

**Earned Units**

Teachers	<u>25.46</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**

**27.96**

Salaries

\$1,498,523

Fringe Benefits

\$585,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,776</u>
Technology	(\$350/unit)	<u>\$9,786</u>
Library Enhancement	(\$157.72/unit)	<u>4410</u>
Professional Development	(\$100/unit)	<u>\$2,796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,928</u>

**Total Foundation Program**

**\$2,147,020**

**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  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

385.2

**Earned Units**

Teachers	<u>25.49</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**

27.99

Salaries

\$1,419,329

Fringe Benefits

\$570,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,794</u>
Technology	(\$350/unit)	<u>\$9,797</u>
Library Enhancement	(\$157.72/unit)	<u>4415</u>
Professional Development	(\$100/unit)	<u>\$2,799</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,890</u>

**Total Foundation Program**

\$2,052,184

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

295.25

**Earned Units**

Teachers	<u>14.99</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**

**18.49**

Salaries

\$1,039,985

Fringe Benefits

\$397,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,094</u>
Technology	(\$350/unit)	<u>\$6,472</u>
Library Enhancement	(\$157.72/unit)	<u>2916</u>
Professional Development	(\$100/unit)	<u>\$1,849</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,144</u>

**Total Foundation Program**

**\$1,481,719**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

292.4

**Earned Units**

Teachers	<u>14.84</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**

**18.34**

Salaries

\$988,701

Fringe Benefits

\$385,409

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,004</u>
Technology	(\$350/unit)	<u>\$6,419</u>
Library Enhancement	(\$157.72/unit)	<u>2893</u>
Professional Development	(\$100/unit)	<u>\$1,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,930</u>

**Total Foundation Program**

**\$1,418,190**

**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  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

679.65

**Earned Units**

Teachers	<u>33.28</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**

37.78

Salaries

\$1,977,943

Fringe Benefits

\$782,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,668</u>
Technology	(\$350/unit)	<u>\$13,223</u>
Library Enhancement	(\$157.72/unit)	<u>5959</u>
Professional Development	(\$100/unit)	<u>\$3,778</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,974</u>

**Total Foundation Program**

\$2,856,649

**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  
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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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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)**

1124.7

**Earned Units**

Teachers	<u>62.64</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**

**70.14**

Salaries

\$3,875,095

Fringe Benefits

\$1,492,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$42,084</u>
Technology	(\$350/unit)	<u>\$24,549</u>
Library Enhancement	(\$157.72/unit)	<u>11062</u>
Professional Development	(\$100/unit)	<u>\$7,014</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,353</u>

**Total Foundation Program**

**\$5,537,030**

**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**

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**FY 2021 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

465.25

**Earned Units**

Teachers	<u>30.77</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**

33.27

Salaries

\$1,735,129

Fringe Benefits

\$687,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,962</u>
Technology	(\$350/unit)	<u>\$11,644</u>
Library Enhancement	(\$157.72/unit)	<u>5247</u>
Professional Development	(\$100/unit)	<u>\$3,327</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,894</u>

**Total Foundation Program**

\$2,497,594

**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 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$362,066

Fringe Benefits

\$125,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$3,096</u>
Technology	(\$350/unit)	<u>\$1,806</u>
Library Enhancement	(\$157.72/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**

**\$497,001**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

184

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)**

1306.95

**Earned Units**

Teachers	<u>72.82</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**

**81.32**

Salaries

\$4,391,700

Fringe Benefits

\$1,710,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$48,792</u>
Technology	(\$350/unit)	<u>\$28,462</u>
Library Enhancement	(\$157.72/unit)	<u>12826</u>
Professional Development	(\$100/unit)	<u>\$8,132</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,021</u>

**Total Foundation Program**

**\$6,298,413**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

481.1

**Earned Units**

Teachers	<u>26.80</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**

**30.30**

Salaries

\$1,560,394

Fringe Benefits

\$622,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,180</u>
Technology	(\$350/unit)	<u>\$10,605</u>
Library Enhancement	(\$157.72/unit)	<u>4779</u>
Professional Development	(\$100/unit)	<u>\$3,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,083</u>

**Total Foundation Program**

**\$2,255,104**

**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**

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)** 1148.25

**Earned Units**

Teachers	57.27
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** **64.77**

Salaries \$3,336,330

Fringe Benefits \$1,329,833

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$38,862
Technology (\$350/unit)	\$22,670
Library Enhancement (\$157.72/unit)	10216
Professional Development (\$100/unit)	\$6,477
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$86,119

**Total Foundation Program** **\$4,830,507**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

505.7

**Earned Units**

Teachers	<u>28.41</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**

**31.91**

Salaries

\$1,707,868

Fringe Benefits

\$668,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,146</u>
Technology	(\$350/unit)	<u>\$11,169</u>
Library Enhancement	(\$157.72/unit)	<u>5033</u>
Professional Development	(\$100/unit)	<u>\$3,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,928</u>

**Total Foundation Program**

**\$2,452,420**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

567.8

**Earned Units**

Teachers	<u>39.85</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**

**43.35**

Salaries

\$2,308,930

Fringe Benefits

\$905,339

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,010</u>
Technology	(\$350/unit)	<u>\$15,173</u>
Library Enhancement	(\$157.72/unit)	<u>6837</u>
Professional Development	(\$100/unit)	<u>\$4,335</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,585</u>

**Total Foundation Program**

**\$3,309,209**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

184

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)** 200.1

**Earned Units**

Teachers	12.83
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.83**

Salaries \$798,344

Fringe Benefits \$311,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,898
Technology	(\$350/unit)	\$5,191
Library Enhancement	(\$157.72/unit)	2339
Professional Development	(\$100/unit)	\$1,483
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,008

**Total Foundation Program** **\$1,142,682**

**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  
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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

711.25

**Earned Units**

Teachers	<u>45.12</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**

**48.62**

Salaries

\$2,545,063

Fringe Benefits

\$1,006,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,172</u>
Technology	(\$350/unit)	<u>\$17,017</u>
Library Enhancement	(\$157.72/unit)	<u>7668</u>
Professional Development	(\$100/unit)	<u>\$4,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,344</u>

**Total Foundation Program**

**\$3,663,554**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

767.7

**Earned Units**

Teachers	<u>48.14</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**

52.64

Salaries

\$2,847,049

Fringe Benefits

\$1,108,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,584</u>
Technology	(\$350/unit)	<u>\$18,424</u>
Library Enhancement	(\$157.72/unit)	<u>8302</u>
Professional Development	(\$100/unit)	<u>\$5,264</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,577</u>

**Total Foundation Program**

\$4,076,276

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

544.15

**Earned Units**

Teachers	<u>34.57</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**

**38.07**

Salaries

\$1,991,000

Fringe Benefits

\$787,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,842</u>
Technology	(\$350/unit)	<u>\$13,325</u>
Library Enhancement	(\$157.72/unit)	<u>6004</u>
Professional Development	(\$100/unit)	<u>\$3,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,811</u>

**Total Foundation Program**

**\$2,865,468**

**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**

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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

184

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)**

535.15

**Earned Units**

Teachers	<u>27.16</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**

**31.66**

Salaries

\$1,644,346

Fringe Benefits

\$652,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,996</u>
Technology	(\$350/unit)	<u>\$11,081</u>
Library Enhancement	(\$157.72/unit)	<u>4993</u>
Professional Development	(\$100/unit)	<u>\$3,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,136</u>

**Total Foundation Program**

**\$2,375,473**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

405

**Earned Units**

Teachers	<u>25.39</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**

**27.89**

Salaries

\$1,371,137

Fringe Benefits

\$559,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,734</u>
Technology	(\$350/unit)	<u>\$9,762</u>
Library Enhancement	(\$157.72/unit)	<u>4399</u>
Professional Development	(\$100/unit)	<u>\$2,789</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,375</u>

**Total Foundation Program**

**\$1,994,637**

**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 2021 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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 \$72,556

Fringe Benefits \$27,309

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.72/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**

\$101,375

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

321.85

**Earned Units**

Teachers	<u>17.94</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**

**21.44**

Salaries

\$1,180,572

Fringe Benefits

\$455,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,864</u>
Technology	(\$350/unit)	<u>\$7,504</u>
Library Enhancement	(\$157.72/unit)	<u>3382</u>
Professional Development	(\$100/unit)	<u>\$2,144</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,139</u>

**Total Foundation Program**

**\$1,686,144**

**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 2021 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

269.75

**Earned Units**

Teachers	<u>13.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.05**

Salaries

\$935,568

Fringe Benefits

\$361,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,230</u>
Technology	(\$350/unit)	<u>\$5,968</u>
Library Enhancement	(\$157.72/unit)	<u>2689</u>
Professional Development	(\$100/unit)	<u>\$1,705</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,231</u>

**Total Foundation Program**

**\$1,337,996**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

469.95

**Earned Units**

Teachers	<u>29.48</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**

**31.98**

Salaries

\$1,795,274

Fringe Benefits

\$686,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,188</u>
Technology	(\$350/unit)	<u>\$11,193</u>
Library Enhancement	(\$157.72/unit)	<u>5044</u>
Professional Development	(\$100/unit)	<u>\$3,198</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,246</u>

**Total Foundation Program**

**\$2,555,538**

**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 2021 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$27,582

Fringe Benefits \$8,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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** \$35,978

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

900.9

**Earned Units**

Teachers	<u>59.95</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**

**64.45**

Salaries

\$3,169,915

Fringe Benefits

\$1,293,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$38,670</u>
Technology	(\$350/unit)	<u>\$22,557</u>
Library Enhancement	(\$157.72/unit)	<u>10165</u>
Professional Development	(\$100/unit)	<u>\$6,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,568</u>

**Total Foundation Program**

**\$4,608,394**

**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 2021 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

562.3

**Earned Units**

Teachers	<u>27.88</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**

**32.38**

Salaries

\$1,616,196

Fringe Benefits

\$654,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,428</u>
Technology	(\$350/unit)	<u>\$11,333</u>
Library Enhancement	(\$157.72/unit)	<u>5107</u>
Professional Development	(\$100/unit)	<u>\$3,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,173</u>

**Total Foundation Program**

**\$2,351,877**

**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 2021 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

719.55

**Earned Units**

Teachers	<u>39.32</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**

**43.82**

Salaries

\$2,254,399

Fringe Benefits

\$899,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$26,292</u>
Technology	(\$350/unit)	<u>\$15,337</u>
Library Enhancement	(\$157.72/unit)	<u>6911</u>
Professional Development	(\$100/unit)	<u>\$4,382</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,966</u>

**Total Foundation Program**

**\$3,260,421**

**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 2021 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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

\$108,534

Fringe Benefits

\$39,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$150,281

**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 2021 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

476.25

**Earned Units**

Teachers	<u>33.42</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**

35.92

Salaries

\$1,860,624

Fringe Benefits

\$739,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,552</u>
Technology	(\$350/unit)	<u>\$12,572</u>
Library Enhancement	(\$157.72/unit)	<u>5665</u>
Professional Development	(\$100/unit)	<u>\$3,592</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,719</u>

**Total Foundation Program**

\$2,679,308

**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 2021 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 740.85

**Earned Units**

Teachers	37.16
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** **41.66**

Salaries \$2,148,219

Fringe Benefits \$855,809

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$24,996
Technology (\$350/unit)	\$14,581
Library Enhancement (\$157.72/unit)	6571
Professional Development (\$100/unit)	\$4,166
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$55,564

**Total Foundation Program** **\$3,109,906**

**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 2021 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

898.05

**Earned Units**

Teachers	<u>53.20</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**

57.70

Salaries

\$3,033,731

Fringe Benefits

\$1,197,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$34,620</u>
Technology	(\$350/unit)	<u>\$20,195</u>
Library Enhancement	(\$157.72/unit)	<u>9100</u>
Professional Development	(\$100/unit)	<u>\$5,770</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,354</u>

**Total Foundation Program**

\$4,367,844

**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 2021 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1088.35

**Earned Units**

Teachers	<u>60.63</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**

**68.13**

Salaries

\$3,557,651

Fringe Benefits

\$1,408,534

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$40,878</u>
Technology	(\$350/unit)	<u>\$23,846</u>
Library Enhancement	(\$157.72/unit)	<u>10745</u>
Professional Development	(\$100/unit)	<u>\$6,813</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$81,626</u>

**Total Foundation Program**

**\$5,130,093**

**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 2021 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$27,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$750</u>
Technology	(\$350/unit)	<u>\$438</u>
Library Enhancement	(\$157.72/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**

**\$101,069**

**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  
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**FY 2021 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

537.55

**Earned Units**

Teachers	<u>26.70</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**

**31.20**

Salaries \$1,653,171

Fringe Benefits \$649,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,720</u>
Technology	(\$350/unit)	<u>\$10,920</u>
Library Enhancement	(\$157.72/unit)	<u>4921</u>
Professional Development	(\$100/unit)	<u>\$3,120</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,316</u>

**Total Foundation Program**

**\$2,381,026**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 470.45

**Earned Units**

Teachers	<u>26.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
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 \$1,618,575

Fringe Benefits \$627,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,832</u>
Technology	(\$350/unit)	<u>\$10,402</u>
Library Enhancement	(\$157.72/unit)	<u>4687</u>
Professional Development	(\$100/unit)	<u>\$2,972</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,284</u>

**Total Foundation Program** \$2,317,607

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Knigh Enloe 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)** 408.05

**Earned Units**

Teachers	<u>28.63</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** **31.13**

Salaries \$1,600,121

Fringe Benefits \$638,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,678</u>
Technology	(\$350/unit)	<u>\$10,896</u>
Library Enhancement	(\$157.72/unit)	<u>4910</u>
Professional Development	(\$100/unit)	<u>\$3,113</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,604</u>

**Total Foundation Program** **\$2,306,787**

**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  
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**FY 2021 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$49,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$196,915**

**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  
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**FY 2021 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

588.25

**Earned Units**

Teachers	<u>33.03</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**

**36.53**

Salaries

\$1,968,522

Fringe Benefits

\$767,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$21,918</u>
Technology	(\$350/unit)	<u>\$12,786</u>
Library Enhancement	(\$157.72/unit)	<u>5762</u>
Professional Development	(\$100/unit)	<u>\$3,653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,119</u>

**Total Foundation Program**

**\$2,824,267**

**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  
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**FY 2021 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

586.75

**Earned Units**

Teachers	<u>29.46</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**

**33.96**

Salaries

\$1,774,596

Fringe Benefits

\$702,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,376</u>
Technology	(\$350/unit)	<u>\$11,886</u>
Library Enhancement	(\$157.72/unit)	<u>5356</u>
Professional Development	(\$100/unit)	<u>\$3,396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,006</u>

**Total Foundation Program**

**\$2,561,965**

**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  
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**FY 2021 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

691

**Earned Units**

Teachers	<u>38.49</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**

**42.99**

Salaries

\$2,374,103

Fringe Benefits

\$914,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,794</u>
Technology	(\$350/unit)	<u>\$15,047</u>
Library Enhancement	(\$157.72/unit)	<u>6780</u>
Professional Development	(\$100/unit)	<u>\$4,299</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,825</u>

**Total Foundation Program**

**\$3,392,652**

**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 2021 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

617.6

**Earned Units**

Teachers	<u>43.33</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**

**46.83**

Salaries \$2,525,320

Fringe Benefits \$984,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,098</u>
Technology	(\$350/unit)	<u>\$16,391</u>
Library Enhancement	(\$157.72/unit)	<u>7386</u>
Professional Development	(\$100/unit)	<u>\$4,683</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,320</u>

**Total Foundation Program**

**\$3,612,464**

**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 2021 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$84,138

Fringe Benefits

\$24,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$109,605

**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  
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**FY 2021 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 541.95

**Earned Units**

Teachers	38.03
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** **41.53**

Salaries \$2,274,908

Fringe Benefits \$879,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$24,918
Technology	(\$350/unit)	\$14,536
Library Enhancement	(\$157.72/unit)	6550
Professional Development	(\$100/unit)	\$4,153
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,646

**Total Foundation Program** **\$3,245,709**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

177.8

**Earned Units**

Teachers	<u>12.48</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**

**14.48**

Salaries

\$798,027

Fringe Benefits

\$307,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,688</u>
Technology	(\$350/unit)	<u>\$5,068</u>
Library Enhancement	(\$157.72/unit)	<u>2284</u>
Professional Development	(\$100/unit)	<u>\$1,448</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,335</u>

**Total Foundation Program**

**\$1,136,650**

**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 2021 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

782.3

**Earned Units**

Teachers	<u>43.58</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**

**49.08**

Salaries

\$2,660,657

Fringe Benefits

\$1,034,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,448</u>
Technology	(\$350/unit)	<u>\$17,178</u>
Library Enhancement	(\$157.72/unit)	<u>7741</u>
Professional Development	(\$100/unit)	<u>\$4,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,673</u>

**Total Foundation Program**

**\$3,812,981**

**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 2021 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

353.35

**Earned Units**

Teachers	<u>17.93</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**

**21.43**

Salaries

\$1,139,378

Fringe Benefits

\$447,143

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,858</u>
Technology	(\$350/unit)	<u>\$7,501</u>
Library Enhancement	(\$157.72/unit)	<u>3380</u>
Professional Development	(\$100/unit)	<u>\$2,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,501</u>

**Total Foundation Program**

**\$1,638,904**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

555.2

**Earned Units**

Teachers	<u>27.17</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**

**31.67**

Salaries

\$1,730,236

Fringe Benefits

\$670,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,002</u>
Technology	(\$350/unit)	<u>\$11,085</u>
Library Enhancement	(\$157.72/unit)	<u>4995</u>
Professional Development	(\$100/unit)	<u>\$3,167</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,640</u>

**Total Foundation Program**

**\$2,480,275**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$82,991

Fringe Benefits

\$24,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$108,227

**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 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

229.15

**Earned Units**

Teachers	<u>14.35</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**

**16.35**

Salaries

\$905,726

Fringe Benefits

\$348,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,810</u>
Technology	(\$350/unit)	<u>\$5,723</u>
Library Enhancement	(\$157.72/unit)	<u>2579</u>
Professional Development	(\$100/unit)	<u>\$1,635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,186</u>

**Total Foundation Program**

**\$1,291,143**

**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 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

134.65

**Earned Units**

Teachers	<u>8.33</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**

**10.33**

Salaries

\$530,472

Fringe Benefits

\$211,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,198</u>
Technology	(\$350/unit)	<u>\$3,616</u>
Library Enhancement	(\$157.72/unit)	<u>1629</u>
Professional Development	(\$100/unit)	<u>\$1,033</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,099</u>

**Total Foundation Program**

**\$764,810**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

239.65

**Earned Units**

Teachers	<u>11.73</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**

**13.73**

Salaries

\$755,719

Fringe Benefits

\$291,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,238</u>
Technology	(\$350/unit)	<u>\$4,806</u>
Library Enhancement	(\$157.72/unit)	<u>2165</u>
Professional Development	(\$100/unit)	<u>\$1,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,974</u>

**Total Foundation Program**

**\$1,081,936**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

372.7

**Earned Units**

Teachers	<u>23.30</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**

**25.80**

Salaries

\$1,339,443

Fringe Benefits

\$531,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,480</u>
Technology	(\$350/unit)	<u>\$9,030</u>
Library Enhancement	(\$157.72/unit)	<u>4069</u>
Professional Development	(\$100/unit)	<u>\$2,580</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,953</u>

**Total Foundation Program**

**\$1,930,380**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

191

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)**

152.1

**Earned Units**

Teachers	<u>9.43</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**

**11.43**

Salaries \$583,064

Fringe Benefits \$233,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,858</u>
Technology	(\$350/unit)	<u>\$4,001</u>
Library Enhancement	(\$157.72/unit)	<u>1803</u>
Professional Development	(\$100/unit)	<u>\$1,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,408</u>

**Total Foundation Program**

**\$841,806**

**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 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

268.05

**Earned Units**

Teachers	<u>16.92</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**

**19.42**

Salaries

\$1,075,691

Fringe Benefits

\$413,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,652</u>
Technology	(\$350/unit)	<u>\$6,797</u>
Library Enhancement	(\$157.72/unit)	<u>3063</u>
Professional Development	(\$100/unit)	<u>\$1,942</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,104</u>

**Total Foundation Program**

**\$1,533,147**

**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 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 192.25

**Earned Units**

Teachers	<u>11.96</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** 13.96

Salaries \$744,401

Fringe Benefits \$291,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,376</u>
Technology	(\$350/unit)	<u>\$4,886</u>
Library Enhancement	(\$157.72/unit)	<u>2202</u>
Professional Development	(\$100/unit)	<u>\$1,396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,419</u>

**Total Foundation Program** \$1,067,399

**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 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

771.75

**Earned Units**

Teachers	<u>42.98</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**

**48.48**

Salaries

\$2,541,420

Fringe Benefits

\$1,004,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$29,088</u>
Technology	(\$350/unit)	<u>\$16,968</u>
Library Enhancement	(\$157.72/unit)	<u>7646</u>
Professional Development	(\$100/unit)	<u>\$4,848</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,881</u>

**Total Foundation Program**

**\$3,662,123**

**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 2021 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER The R.B.Hudson STEAM Academy - 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)** 409.1

**Earned Units**

Teachers	<u>20.77</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** 24.27

Salaries \$1,240,316

Fringe Benefits \$496,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,562</u>
Technology	(\$350/unit)	<u>\$8,495</u>
Library Enhancement	(\$157.72/unit)	<u>3828</u>
Professional Development	(\$100/unit)	<u>\$2,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,683</u>

**Total Foundation Program** \$1,796,632

**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 2021 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$18,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$594</u>
Technology	(\$350/unit)	<u>\$347</u>
Library Enhancement	(\$157.72/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**

\$62,700

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

192

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)** 242.8

**Earned Units**

Teachers	17.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.04**

Salaries \$961,005

Fringe Benefits \$386,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$11,424
Technology	(\$350/unit)	\$6,664
Library Enhancement	(\$157.72/unit)	3003
Professional Development	(\$100/unit)	\$1,904
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,210

**Total Foundation Program** **\$1,389,155**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

243.35

**Earned Units**

Teachers	<u>13.56</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**

15.56

Salaries

\$823,059

Fringe Benefits

\$323,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$9,336</u>
Technology	(\$350/unit)	<u>\$5,446</u>
Library Enhancement	(\$157.72/unit)	<u>2454</u>
Professional Development	(\$100/unit)	<u>\$1,556</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,251</u>

**Total Foundation Program**

**\$1,183,915**

**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 2021 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 166.55

**Earned Units**

Teachers	<u>8.45</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** 10.45

Salaries \$528,028

Fringe Benefits \$212,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,270</u>
Technology	(\$350/unit)	<u>\$3,657</u>
Library Enhancement	(\$157.72/unit)	<u>1648</u>
Professional Development	(\$100/unit)	<u>\$1,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,491</u>

**Total Foundation Program** \$765,629

**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 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)** 340.05

**Earned Units**

Teachers	18.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.60**

Salaries \$1,063,100

Fringe Benefits \$423,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,360
Technology	(\$350/unit)	\$7,210
Library Enhancement	(\$157.72/unit)	3249
Professional Development	(\$100/unit)	\$2,060
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,504

**Total Foundation Program** **\$1,536,834**

**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**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries

\$130,205

Fringe Benefits

\$43,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,050</u>
Technology	(\$350/unit)	<u>\$613</u>
Library Enhancement	(\$157.72/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**

\$176,316

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 405.6

**Earned Units**

Teachers	28.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.96**

Salaries \$1,596,202

Fringe Benefits \$635,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,576
Technology	(\$350/unit)	\$10,836
Library Enhancement	(\$157.72/unit)	4883
Professional Development	(\$100/unit)	\$3,096
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,420

**Total Foundation Program** **\$2,299,962**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 528.3

**Earned Units**

Teachers	26.48
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** **30.98**

Salaries \$1,595,322

Fringe Benefits \$635,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$18,588
Technology	(\$350/unit)	\$10,843
Library Enhancement	(\$157.72/unit)	4886
Professional Development	(\$100/unit)	\$3,098
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,623

**Total Foundation Program** **\$2,308,335**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

457.15

**Earned Units**

Teachers	<u>25.82</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**

**28.32**

Salaries

\$1,523,838

Fringe Benefits

\$594,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,992</u>
Technology	(\$350/unit)	<u>\$9,912</u>
Library Enhancement	(\$157.72/unit)	<u>4467</u>
Professional Development	(\$100/unit)	<u>\$2,832</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,286</u>

**Total Foundation Program**

**\$2,186,883**

**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  
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**FY 2021 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 632.6

**Earned Units**

Teachers	<u>35.24</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** 39.74

Salaries \$2,120,157

Fringe Benefits \$830,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,844</u>
Technology	(\$350/unit)	<u>\$13,909</u>
Library Enhancement	(\$157.72/unit)	<u>6268</u>
Professional Development	(\$100/unit)	<u>\$3,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,445</u>

**Total Foundation Program** \$3,046,249

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** \_\_\_\_\_ 58

**Earned Units**

Teachers	4.07
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00

**Total Units** \_\_\_\_\_ **6.07**

Salaries \_\_\_\_\_ \$198,435

Fringe Benefits \_\_\_\_\_ \$139,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	_____ \$3,642
Technology	(\$350/unit)	_____ \$2,125
Library Enhancement	(\$157.72/unit)	_____ 957
Professional Development	(\$100/unit)	_____ \$607
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$4,350

**Total Foundation Program** \_\_\_\_\_ **\$349,529**

**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**

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**FY 2021 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 226.35

**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 \$804,298

Fringe Benefits \$322,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,510
Technology	(\$350/unit)	\$5,548
Library Enhancement	(\$157.72/unit)	2500
Professional Development	(\$100/unit)	\$1,585
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,976

**Total Foundation Program** **\$1,163,398**

**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  
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**FY 2021 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

194

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)**

443.55

**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

\$1,582,973

Fringe Benefits

\$619,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,766</u>
Technology	(\$350/unit)	<u>\$10,364</u>
Library Enhancement	(\$157.72/unit)	<u>4670</u>
Professional Development	(\$100/unit)	<u>\$2,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,266</u>

**Total Foundation Program**

**\$2,271,569**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL 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)** 201.05

**Earned Units**

Teachers	<u>12.44</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** 14.44

Salaries \$792,734

Fringe Benefits \$306,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$8,664</u>
Technology	(\$350/unit)	<u>\$5,054</u>
Library Enhancement	(\$157.72/unit)	<u>2277</u>
Professional Development	(\$100/unit)	<u>\$1,444</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,079</u>

**Total Foundation Program** \$1,131,579

**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 2021 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

198.1

**Earned Units**

Teachers	12.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**14.28**

Salaries

\$800,829

Fringe Benefits

\$306,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$8,568
Technology	(\$350/unit)	\$4,998
Library Enhancement	(\$157.72/unit)	2252
Professional Development	(\$100/unit)	\$1,428
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$14,858

**Total Foundation Program**

**\$1,139,265**

**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**

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)**

484.05

**Earned Units**

Teachers	<u>26.96</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**

**30.46**

Salaries

\$1,627,115

Fringe Benefits

\$637,093

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,276</u>
Technology	(\$350/unit)	<u>\$10,661</u>
Library Enhancement	(\$157.72/unit)	<u>4804</u>
Professional Development	(\$100/unit)	<u>\$3,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,304</u>

**Total Foundation Program**

**\$2,337,299**

**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 2021 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 258.05

**Earned Units**

Teachers	13.10
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** **16.60**

Salaries \$915,319

Fringe Benefits \$352,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$9,960
Technology	(\$350/unit)	\$5,810
Library Enhancement	(\$157.72/unit)	2618
Professional Development	(\$100/unit)	\$1,660
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,354

**Total Foundation Program** **\$1,307,676**

**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**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tallahsee City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$55,787

Fringe Benefits \$16,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$300</u>
Technology	(\$350/unit)	<u>\$175</u>
Library Enhancement	(\$157.72/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**

\$72,704

**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 2021 BUDGET**

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

532.8

**Earned Units**

Teachers	<u>26.60</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**

**31.10**

Salaries \$1,686,713

Fringe Benefits \$655,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,660</u>
Technology	(\$350/unit)	<u>\$10,885</u>
Library Enhancement	(\$157.72/unit)	<u>4905</u>
Professional Development	(\$100/unit)	<u>\$3,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,960</u>

**Total Foundation Program**

**\$2,419,829**

**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 2021 BUDGET**

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

195

NAME OF SCHOOL OR COST CENTER Tallassee 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)**

573.7

**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

\$2,182,386

Fringe Benefits

\$859,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$24,834</u>
Technology	(\$350/unit)	<u>\$14,487</u>
Library Enhancement	(\$157.72/unit)	<u>6528</u>
Professional Development	(\$100/unit)	<u>\$4,139</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,028</u>

**Total Foundation Program**

**\$3,135,348**

**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 2021 BUDGET**

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

195

NAME OF SCHOOL OR COST CENTER Tallassee 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)** 505.8

**Earned Units**

Teachers	28.18
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** **32.68**

Salaries \$1,769,875

Fringe Benefits \$688,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,608
Technology	(\$350/unit)	\$11,438
Library Enhancement	(\$157.72/unit)	5154
Professional Development	(\$100/unit)	\$3,268
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,935

**Total Foundation Program** **\$2,535,671**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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 \$6,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$28,302

**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 2021 BUDGET**

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

772.8

**Earned Units**

Teachers	<u>47.09</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**

**51.59**

Salaries

\$2,676,849

Fringe Benefits

\$1,063,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$30,954</u>
Technology	(\$350/unit)	<u>\$18,057</u>
Library Enhancement	(\$157.72/unit)	<u>8137</u>
Professional Development	(\$100/unit)	<u>\$5,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,960</u>

**Total Foundation Program**

**\$3,860,254**

**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 2021 BUDGET**

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

783.55

**Earned Units**

Teachers	<u>42.35</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**

**47.85**

Salaries

\$2,572,907

Fringe Benefits

\$1,004,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,710</u>
Technology	(\$350/unit)	<u>\$16,747</u>
Library Enhancement	(\$157.72/unit)	<u>7547</u>
Professional Development	(\$100/unit)	<u>\$4,785</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,766</u>

**Total Foundation Program**

**\$3,693,673**

**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 2021 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$248,596

Fringe Benefits

\$83,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,950</u>
Technology	(\$350/unit)	<u>\$1,138</u>
Library Enhancement	(\$157.72/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**

**\$335,597**

**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 2021 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

197

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)** 316.1

**Earned Units**

Teachers	22.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.68**

Salaries \$1,304,709

Fringe Benefits \$513,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,808
Technology	(\$350/unit)	\$8,638
Library Enhancement	(\$157.72/unit)	3893
Professional Development	(\$100/unit)	\$2,468
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,708

**Total Foundation Program** **\$1,871,676**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

197

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)** 498.55

**Earned Units**

Teachers	<u>26.92</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** 30.42

Salaries \$1,631,721

Fringe Benefits \$637,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,252</u>
Technology	(\$350/unit)	<u>\$10,647</u>
Library Enhancement	(\$157.72/unit)	<u>4798</u>
Professional Development	(\$100/unit)	<u>\$3,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,391</u>

**Total Foundation Program** \$2,343,465

**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 2021 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 445.75

**Earned Units**

Teachers	<u>24.16</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** 26.66

Salaries \$1,373,289

Fringe Benefits \$547,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$15,996</u>
Technology	(\$350/unit)	<u>\$9,331</u>
Library Enhancement	(\$157.72/unit)	<u>4205</u>
Professional Development	(\$100/unit)	<u>\$2,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,431</u>

**Total Foundation Program** \$1,986,295

**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 2021 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$63,578

Fringe Benefits

\$20,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$84,905

**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  
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**FY 2021 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 542.6

**Earned Units**

Teachers	29.33
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** **33.83**

Salaries \$1,857,192

Fringe Benefits \$717,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,298
Technology	(\$350/unit)	\$11,841
Library Enhancement	(\$157.72/unit)	5336
Professional Development	(\$100/unit)	\$3,383
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,695

**Total Foundation Program** **\$2,656,403**

**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  
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**FY 2021 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

568.5

**Earned Units**

Teachers	<u>34.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.03**

Salaries

\$2,073,641

Fringe Benefits

\$803,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,818</u>
Technology	(\$350/unit)	<u>\$13,311</u>
Library Enhancement	(\$157.72/unit)	<u>5998</u>
Professional Development	(\$100/unit)	<u>\$3,803</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,638</u>

**Total Foundation Program**

**\$2,966,121**

**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**

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**FY 2021 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$27,644

Fringe Benefits

\$8,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$150</u>
Technology	(\$350/unit)	<u>\$88</u>
Library Enhancement	(\$157.72/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**

\$36,052

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

532.6

**Earned Units**

Teachers	<u>29.67</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**

**34.17**

Salaries

\$1,780,779

Fringe Benefits

\$705,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,502</u>
Technology	(\$350/unit)	<u>\$11,960</u>
Library Enhancement	(\$157.72/unit)	<u>5389</u>
Professional Development	(\$100/unit)	<u>\$3,417</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,945</u>

**Total Foundation Program**

**\$2,567,719**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

285.25

**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

\$944,271

Fringe Benefits

\$372,806

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$10,788</u>
Technology	(\$350/unit)	<u>\$6,293</u>
Library Enhancement	(\$157.72/unit)	<u>2836</u>
Professional Development	(\$100/unit)	<u>\$1,798</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,394</u>

**Total Foundation Program**

**\$1,360,186**

**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 2021 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

924.35

**Earned Units**

Teachers	<u>56.56</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**

**61.06**

Salaries

\$3,351,192

Fringe Benefits

\$1,295,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$36,636</u>
Technology	(\$350/unit)	<u>\$21,371</u>
Library Enhancement	(\$157.72/unit)	<u>9630</u>
Professional Development	(\$100/unit)	<u>\$6,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,326</u>

**Total Foundation Program**

**\$4,789,393**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$467,500

Fringe Benefits

\$170,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$4,494</u>
Technology	(\$350/unit)	<u>\$2,622</u>
Library Enhancement	(\$157.72/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**

\$651,576

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 655.55

**Earned Units**

Teachers	<u>39.38</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** 42.88

Salaries \$2,240,091

Fringe Benefits \$886,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,728</u>
Technology	(\$350/unit)	<u>\$15,008</u>
Library Enhancement	(\$157.72/unit)	<u>6763</u>
Professional Development	(\$100/unit)	<u>\$4,288</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,166</u>

**Total Foundation Program** \$3,227,747

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

384.6

**Earned Units**

Teachers	<u>24.29</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**

26.79

Salaries

\$1,466,961

Fringe Benefits

\$567,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,074</u>
Technology	(\$350/unit)	<u>\$9,377</u>
Library Enhancement	(\$157.72/unit)	<u>4225</u>
Professional Development	(\$100/unit)	<u>\$2,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,845</u>

**Total Foundation Program**

\$2,095,720

**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  
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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 314.4

**Earned Units**

Teachers	19.83
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.33**

Salaries \$1,154,014

Fringe Benefits \$459,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$13,398
Technology	(\$350/unit)	\$7,815
Library Enhancement	(\$157.72/unit)	3522
Professional Development	(\$100/unit)	\$2,233
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,580

**Total Foundation Program** **\$1,663,796**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1059.4

**Earned Units**

Teachers	<u>59.02</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** 66.52

Salaries \$3,375,164

Fringe Benefits \$1,355,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,912</u>
Technology	(\$350/unit)	<u>\$23,282</u>
Library Enhancement	(\$157.72/unit)	<u>10492</u>
Professional Development	(\$100/unit)	<u>\$6,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,455</u>

**Total Foundation Program** \$4,890,389

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

682.25

**Earned Units**

Teachers	<u>34.21</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**

**38.71**

Salaries

\$2,025,034

Fringe Benefits

\$801,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,226</u>
Technology	(\$350/unit)	<u>\$13,549</u>
Library Enhancement	(\$157.72/unit)	<u>6105</u>
Professional Development	(\$100/unit)	<u>\$3,871</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,169</u>

**Total Foundation Program**

**\$2,923,988**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1115.6

**Earned Units**

Teachers	<u>62.15</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**

**69.65**

Salaries

\$3,638,988

Fringe Benefits

\$1,440,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,790</u>
Technology	(\$350/unit)	<u>\$24,378</u>
Library Enhancement	(\$157.72/unit)	<u>10985</u>
Professional Development	(\$100/unit)	<u>\$6,965</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,670</u>

**Total Foundation Program**

**\$5,247,130**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 280.45

**Earned Units**

Teachers	<u>17.70</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** 20.20

Salaries \$1,078,942

Fringe Benefits \$422,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,120</u>
Technology	(\$350/unit)	<u>\$7,070</u>
Library Enhancement	(\$157.72/unit)	<u>3186</u>
Professional Development	(\$100/unit)	<u>\$2,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,034</u>

**Total Foundation Program** \$1,546,849

**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**

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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

565.15

**Earned Units**

Teachers	<u>35.83</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**

39.33

Salaries

\$2,082,403

Fringe Benefits

\$818,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$23,598</u>
Technology	(\$350/unit)	<u>\$13,766</u>
Library Enhancement	(\$157.72/unit)	<u>6203</u>
Professional Development	(\$100/unit)	<u>\$3,933</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,386</u>

**Total Foundation Program**

\$2,991,174

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

829.7

**Earned Units**

Teachers	<u>41.62</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**

**47.12**

Salaries \$2,423,537

Fringe Benefits \$966,718

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$28,272</u>
Technology	(\$350/unit)	<u>\$16,492</u>
Library Enhancement	(\$157.72/unit)	<u>7432</u>
Professional Development	(\$100/unit)	<u>\$4,712</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,228</u>

**Total Foundation Program**

**\$3,509,391**

**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**

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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 400.75

**Earned Units**

Teachers	<u>25.55</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** 28.05

Salaries \$1,524,661

Fringe Benefits \$591,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,830</u>
Technology	(\$350/unit)	<u>\$9,817</u>
Library Enhancement	(\$157.72/unit)	<u>4424</u>
Professional Development	(\$100/unit)	<u>\$2,805</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,056</u>

**Total Foundation Program** \$2,180,571

**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  
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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

454.25

**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

\$1,593,757

Fringe Benefits

\$636,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,660</u>
Technology	(\$350/unit)	<u>\$10,885</u>
Library Enhancement	(\$157.72/unit)	<u>4905</u>
Professional Development	(\$100/unit)	<u>\$3,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,069</u>

**Total Foundation Program**

**\$2,302,265**

**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  
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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

414.85

**Earned Units**

Teachers	<u>26.48</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**

**28.98**

Salaries

\$1,562,289

Fringe Benefits

\$609,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$17,388</u>
Technology	(\$350/unit)	<u>\$10,143</u>
Library Enhancement	(\$157.72/unit)	<u>4571</u>
Professional Development	(\$100/unit)	<u>\$2,898</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,114</u>

**Total Foundation Program**

**\$2,237,407**

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 295.3

**Earned Units**

Teachers	<u>18.18</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** 20.68

Salaries \$1,067,718

Fringe Benefits \$425,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,408</u>
Technology	(\$350/unit)	<u>\$7,238</u>
Library Enhancement	(\$157.72/unit)	<u>3262</u>
Professional Development	(\$100/unit)	<u>\$2,068</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,148</u>

**Total Foundation Program** \$1,539,936

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

175

**Earned Units**

Teachers	<u>8.77</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**

**10.77**

Salaries

\$598,171

Fringe Benefits

\$229,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,462</u>
Technology	(\$350/unit)	<u>\$3,770</u>
Library Enhancement	(\$157.72/unit)	<u>1699</u>
Professional Development	(\$100/unit)	<u>\$1,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,125</u>

**Total Foundation Program**

**\$854,169**

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 729.05

**Earned Units**

Teachers	40.62
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** **45.12**

Salaries \$2,404,546

Fringe Benefits \$942,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$27,072
Technology	(\$350/unit)	\$15,792
Library Enhancement	(\$157.72/unit)	7116
Professional Development	(\$100/unit)	\$4,512
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,679

**Total Foundation Program** **\$3,456,292**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 475.25

**Earned Units**

Teachers	<u>30.41</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** 32.91

Salaries \$1,785,780

Fringe Benefits \$693,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,746</u>
Technology	(\$350/unit)	<u>\$11,518</u>
Library Enhancement	(\$157.72/unit)	<u>5191</u>
Professional Development	(\$100/unit)	<u>\$3,291</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,644</u>

**Total Foundation Program** \$2,555,102

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 476.9

**Earned Units**

Teachers	<u>30.26</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** 32.76

Salaries \$1,806,827

Fringe Benefits \$696,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$19,656</u>
Technology	(\$350/unit)	<u>\$11,466</u>
Library Enhancement	(\$157.72/unit)	<u>5167</u>
Professional Development	(\$100/unit)	<u>\$3,276</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,768</u>

**Total Foundation Program** \$2,578,806

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 486.45

**Earned Units**

Teachers	30.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.42**

Salaries \$1,648,600

Fringe Benefits \$671,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$20,052
Technology	(\$350/unit)	\$11,697
Library Enhancement	(\$157.72/unit)	5271
Professional Development	(\$100/unit)	\$3,342
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,484

**Total Foundation Program** **\$2,396,939**

**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 2021 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

511.5

**Earned Units**

Teachers	<u>25.67</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**

**30.17**

Salaries

\$1,532,989

Fringe Benefits

\$615,195

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$18,102</u>
Technology	(\$350/unit)	<u>\$10,560</u>
Library Enhancement	(\$157.72/unit)	<u>4758</u>
Professional Development	(\$100/unit)	<u>\$3,017</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,363</u>

**Total Foundation Program**

**\$2,222,984**

**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 2021 BUDGET**

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$173,937

Fringe Benefits

\$55,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$1,200</u>
Technology	(\$350/unit)	<u>\$700</u>
Library Enhancement	(\$157.72/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**

**\$231,694**

**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**

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)** 461.4

**Earned Units**

Teachers	25.71
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** **29.21**

Salaries \$1,575,317

Fringe Benefits \$613,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$17,526
Technology	(\$350/unit)	\$10,224
Library Enhancement	(\$157.72/unit)	4607
Professional Development	(\$100/unit)	\$2,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,605

**Total Foundation Program** **\$2,259,164**

**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**

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)**

327.85

**Earned Units**

Teachers	<u>16.43</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**

**19.93**

Salaries

\$1,069,180

Fringe Benefits

\$417,768

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$11,958</u>
Technology	(\$350/unit)	<u>\$6,976</u>
Library Enhancement	(\$157.72/unit)	<u>3143</u>
Professional Development	(\$100/unit)	<u>\$1,993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,589</u>

**Total Foundation Program**

**\$1,535,607**

**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 2021 BUDGET**

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 340.2

**Earned Units**

Teachers	18.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.41**

Salaries \$1,153,429

Fringe Benefits \$449,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$12,846
Technology	(\$350/unit)	\$7,494
Library Enhancement	(\$157.72/unit)	3377
Professional Development	(\$100/unit)	\$2,141
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,515

**Total Foundation Program** **\$1,654,571**

**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**

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)** 299.2

**Earned Units**

Teachers	20.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.49**

Salaries \$1,256,509

Fringe Benefits \$491,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$14,094
Technology	(\$350/unit)	\$8,222
Library Enhancement	(\$157.72/unit)	3705
Professional Development	(\$100/unit)	\$2,349
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,440

**Total Foundation Program** **\$1,798,975**

**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 2021 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

202

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

\$63,578

Fringe Benefits

\$20,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$84,905

**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**

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)** 733.6

**Earned Units**

Teachers	46.38
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** **49.88**

Salaries \$2,763,002

Fringe Benefits \$1,063,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$29,928
Technology	(\$350/unit)	\$17,458
Library Enhancement	(\$157.72/unit)	7867
Professional Development	(\$100/unit)	\$4,988
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,020

**Total Foundation Program** **\$3,941,374**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL 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)** 773.6

**Earned Units**

Teachers	<u>48.64</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** 53.14

Salaries \$2,881,724

Fringe Benefits \$1,120,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,884</u>
Technology	(\$350/unit)	<u>\$18,599</u>
Library Enhancement	(\$157.72/unit)	<u>8381</u>
Professional Development	(\$100/unit)	<u>\$5,314</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,020</u>

**Total Foundation Program** \$4,124,060

**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**

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)** 2028.55

**Earned Units**

Teachers	<u>113.01</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** 123.51

Salaries \$6,828,292

Fringe Benefits \$2,629,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$74,106</u>
Technology	(\$350/unit)	<u>\$43,229</u>
Library Enhancement	(\$157.72/unit)	<u>19480</u>
Professional Development	(\$100/unit)	<u>\$12,351</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$152,141</u>

**Total Foundation Program** \$9,759,337

**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 2021 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

202

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)**

1228.1

**Earned Units**

Teachers	<u>61.55</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**

**69.05**

Salaries

\$3,737,016

Fringe Benefits

\$1,453,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$41,430</u>
Technology	(\$350/unit)	<u>\$24,168</u>
Library Enhancement	(\$157.72/unit)	<u>10891</u>
Professional Development	(\$100/unit)	<u>\$6,905</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,108</u>

**Total Foundation Program**

**\$5,366,514**

**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**

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)** 617.8

**Earned Units**

Teachers	<u>38.68</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** 42.18

Salaries \$2,328,127

Fringe Benefits \$897,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$25,308</u>
Technology	(\$350/unit)	<u>\$14,763</u>
Library Enhancement	(\$157.72/unit)	<u>6653</u>
Professional Development	(\$100/unit)	<u>\$4,218</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,335</u>

**Total Foundation Program** \$3,322,721

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

202

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)**

493

**Earned Units**

Teachers	<u>24.73</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**

**28.23**

Salaries

\$1,529,882

Fringe Benefits

\$594,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,938</u>
Technology	(\$350/unit)	<u>\$9,881</u>
Library Enhancement	(\$157.72/unit)	<u>4452</u>
Professional Development	(\$100/unit)	<u>\$2,823</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,975</u>

**Total Foundation Program**

**\$2,195,810**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL 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 Dolly Ridge - 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)** 756.05

**Earned Units**

Teachers	<u>47.35</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** 51.85

Salaries \$2,774,882

Fringe Benefits \$1,085,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$31,110</u>
Technology	(\$350/unit)	<u>\$18,147</u>
Library Enhancement	(\$157.72/unit)	<u>8178</u>
Professional Development	(\$100/unit)	<u>\$5,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,704</u>

**Total Foundation Program** \$3,979,724

**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 2021 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

202

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)** 460.9

**Earned Units**

Teachers	29.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.67**

Salaries \$1,765,754

Fringe Benefits \$677,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$19,002
Technology	(\$350/unit)	\$11,085
Library Enhancement	(\$157.72/unit)	4995
Professional Development	(\$100/unit)	\$3,167
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,568

**Total Foundation Program** **\$2,515,873**

**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**

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

\$84,031

Fringe Benefits

\$24,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$109,477

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

482.45

**Earned Units**

Teachers	<u>32.04</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**

**34.54**

Salaries

\$1,850,129

Fringe Benefits

\$723,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$20,724</u>
Technology	(\$350/unit)	<u>\$12,089</u>
Library Enhancement	(\$157.72/unit)	<u>5448</u>
Professional Development	(\$100/unit)	<u>\$3,454</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,184</u>

**Total Foundation Program**

**\$2,651,478**

**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					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 393.8

**Earned Units**

Teachers	<u>19.62</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** 23.12

Salaries \$1,275,563

Fringe Benefits \$491,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,872</u>
Technology	(\$350/unit)	<u>\$8,092</u>
Library Enhancement	(\$157.72/unit)	<u>3646</u>
Professional Development	(\$100/unit)	<u>\$2,312</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,535</u>

**Total Foundation Program** \$1,824,754

**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 2021 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

347.65

**Earned Units**

Teachers	<u>19.36</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**

**22.86**

Salaries

\$1,270,706

Fringe Benefits

\$488,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$13,716</u>
Technology	(\$350/unit)	<u>\$8,001</u>
Library Enhancement	(\$157.72/unit)	<u>3605</u>
Professional Development	(\$100/unit)	<u>\$2,286</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,074</u>

**Total Foundation Program**

**\$1,812,502**

**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 2021 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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

\$82,188

Fringe Benefits

\$24,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$450</u>
Technology	(\$350/unit)	<u>\$263</u>
Library Enhancement	(\$157.72/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**

\$107,263

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1149.3

**Earned Units**

Teachers	<u>57.68</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**

**65.18**

Salaries

\$3,533,240

Fringe Benefits

\$1,373,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$39,108</u>
Technology	(\$350/unit)	<u>\$22,813</u>
Library Enhancement	(\$157.72/unit)	<u>10280</u>
Professional Development	(\$100/unit)	<u>\$6,518</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,198</u>

**Total Foundation Program**

**\$5,071,804**

**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 2021 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

400.3

**Earned Units**

Teachers	<u>25.16</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**

27.66

Salaries

\$1,473,988

Fringe Benefits

\$577,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$16,596</u>
Technology	(\$350/unit)	<u>\$9,681</u>
Library Enhancement	(\$157.72/unit)	<u>4363</u>
Professional Development	(\$100/unit)	<u>\$2,766</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,023</u>

**Total Foundation Program**

\$2,115,230

**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 2021 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

1173.8

**Earned Units**

Teachers	<u>73.79</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**

**79.29**

Salaries

\$4,157,689

Fringe Benefits

\$1,642,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$47,574</u>
Technology	(\$350/unit)	<u>\$27,751</u>
Library Enhancement	(\$157.72/unit)	<u>12506</u>
Professional Development	(\$100/unit)	<u>\$7,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$88,035</u>

**Total Foundation Program**

**\$5,984,221**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

**(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)**

532.65

**Earned Units**

Teachers	<u>33.23</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**

**36.73**

Salaries

\$1,945,211

Fringe Benefits

\$764,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$22,038</u>
Technology	(\$350/unit)	<u>\$12,855</u>
Library Enhancement	(\$157.72/unit)	<u>5793</u>
Professional Development	(\$100/unit)	<u>\$3,673</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,949</u>

**Total Foundation Program**

**\$2,794,364**

**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 2021 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 1544.85

**Earned Units**

Teachers	86.06
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** **94.56**

Salaries \$5,105,847

Fringe Benefits \$1,988,792

Classroom Instructional Support

Teacher Materials and Supplies (\$600/unit)	\$56,736
Technology (\$350/unit)	\$33,096
Library Enhancement (\$157.72/unit)	14914
Professional Development (\$100/unit)	\$9,456
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$115,864

**Total Foundation Program** **\$7,324,705**

**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 2021 BUDGET**

Acceleration Day and Evening Academy

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

800

FY 2021 ETF - ENACTED

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	(\$157.72/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 2021 BUDGET**

Acceleration Day and Evening Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

800

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)** 316.15

**Earned Units**

Teachers	<u>17.62</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** 21.12

Salaries \$1,120,771

Fringe Benefits \$440,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$12,672</u>
Technology	(\$350/unit)	<u>\$7,392</u>
Library Enhancement	(\$157.72/unit)	<u>3331</u>
Professional Development	(\$100/unit)	<u>\$2,112</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,711</u>

**Total Foundation Program** \$1,610,235

**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 2021 BUDGET**

University Charter School

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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	<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>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.00**

Salaries

\$44,956

Fringe Benefits

\$19,212

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$600</u>
Technology	(\$350/unit)	<u>\$350</u>
Library Enhancement	(\$157.72/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**

**\$65,376**

**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 2021 BUDGET**

University Charter School

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

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)** 418.7

**Earned Units**

Teachers	24.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.14**

Salaries \$1,382,533

Fringe Benefits \$554,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	\$16,284
Technology	(\$350/unit)	\$9,499
Library Enhancement	(\$157.72/unit)	4281
Professional Development	(\$100/unit)	\$2,714
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,403

**Total Foundation Program** **\$2,000,829**

**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					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2021 BUDGET**

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

802

NAME OF SCHOOL OR COST CENTER LEAD 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	(\$157.72/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 2021 BUDGET**

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

802

NAME OF SCHOOL OR COST CENTER LEAD 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)**

345.5

**Earned Units**

Teachers	<u>22.20</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**

**24.70**

Salaries

\$1,175,038

Fringe Benefits

\$487,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$14,820</u>
Technology	(\$350/unit)	<u>\$8,645</u>
Library Enhancement	(\$157.72/unit)	<u>3896</u>
Professional Development	(\$100/unit)	<u>\$2,470</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,913</u>

**Total Foundation Program**

**\$1,718,328**

**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  
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**FY 2021 BUDGET**

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

803

NAME OF SCHOOL OR COST CENTER Legacy Prep - 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	(\$157.72/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 2021 BUDGET**

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975  
FY 2021 ETF - ENACTED

803

NAME OF SCHOOL OR COST CENTER Legacy Prep - 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)**

124.65

**Earned Units**

Teachers	<u>8.75</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**

**10.75**

Salaries \$530,247

Fringe Benefits \$215,985

Classroom Instructional Support

Teacher Materials and Supplies	(\$600/unit)	<u>\$6,450</u>
Technology	(\$350/unit)	<u>\$3,763</u>
Library Enhancement	(\$157.72/unit)	<u>1695</u>
Professional Development	(\$100/unit)	<u>\$1,075</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,349</u>

**Total Foundation Program**

**\$768,564**

**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					_____