

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Autauga County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries

\$232,614

Fringe Benefits

\$78,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$315,982

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					_____

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Autauga County

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

225.3

Earned Units

Teachers	<u>12.72</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

15.72

Salaries

\$968,795

Fringe Benefits

\$357,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,148</u>
Technology	(\$500/unit)	<u>\$7,860</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>\$16,898</u>

Total Foundation Program

\$1,369,265

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					_____

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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 550.35

Earned Units

Teachers	31.69
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.19**

Salaries \$2,170,128

Fringe Benefits \$814,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,571
Technology	(\$500/unit)	\$18,095
Library Enhancement	(\$157.72/unit)	5708
Professional Development	(\$100/unit)	\$3,619
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$41,276

Total Foundation Program **\$3,085,408**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 567.9

Earned Units

Teachers	<u>31.64</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 36.14

Salaries \$2,053,922

Fringe Benefits \$785,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,526</u>
Technology	(\$500/unit)	<u>\$18,070</u>
Library Enhancement	(\$157.72/unit)	<u>5700</u>
Professional Development	(\$100/unit)	<u>\$3,614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,593</u>

Total Foundation Program \$2,942,063

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
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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Marbury Middle School - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

452.55

Earned Units

Teachers	<u>22.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.16

Salaries

\$1,502,928

Fringe Benefits

\$573,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,544</u>
Technology	(\$500/unit)	<u>\$13,080</u>
Library Enhancement	(\$157.72/unit)	<u>4126</u>
Professional Development	(\$100/unit)	<u>\$2,616</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,941</u>

Total Foundation Program

\$2,153,861

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

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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
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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) 840.5

Earned Units

Teachers	<u>53.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 57.94

Salaries \$3,334,118

Fringe Benefits \$1,271,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,146</u>
Technology	(\$500/unit)	<u>\$28,970</u>
Library Enhancement	(\$157.72/unit)	<u>9138</u>
Professional Development	(\$100/unit)	<u>\$5,794</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,038</u>

Total Foundation Program \$4,764,703

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					_____

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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Prattville Elementary School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 583.2

Earned Units

Teachers	34.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **38.39**

Salaries \$2,230,572

Fringe Benefits \$848,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$34,551
Technology	(\$500/unit)	\$19,195
Library Enhancement	(\$157.72/unit)	6055
Professional Development	(\$100/unit)	\$3,839
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,740

Total Foundation Program **\$3,186,422**

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					_____

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Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1023.45

Earned Units

Teachers	60.81
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 **66.31**

Salaries \$3,891,464

Fringe Benefits \$1,472,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$59,679
Technology	(\$500/unit)	\$33,155
Library Enhancement	(\$157.72/unit)	10458
Professional Development	(\$100/unit)	\$6,631
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$76,759

Total Foundation Program **\$5,550,596**

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					_____

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Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Prattville Intermediate School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

648.9

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

\$2,090,763

Fringe Benefits

\$794,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,634</u>
Technology	(\$500/unit)	<u>\$18,130</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>\$48,668</u>

Total Foundation Program

\$2,993,755

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					_____

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Autauga County

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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)

1032.6

Earned Units

Teachers	<u>52.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

59.91

Salaries

\$3,480,988

Fringe Benefits

\$1,322,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,919</u>
Technology	(\$500/unit)	<u>\$29,955</u>
Library Enhancement	(\$157.72/unit)	<u>9449</u>
Professional Development	(\$100/unit)	<u>\$5,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,445</u>

Total Foundation Program

\$4,979,898

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
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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) 476.8

Earned Units

Teachers	33.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **35.96**

Salaries \$2,122,022

Fringe Benefits \$800,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	32,364
Technology	(\$500/unit)	17,980
Library Enhancement	(\$157.72/unit)	5672
Professional Development	(\$100/unit)	3,596
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	35,760

Total Foundation Program **\$3,017,789**

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					_____
Total					_____

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Autauga County

As required by Section 16-13-140, Code of Alabama 1975
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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) 1856.85

Earned Units

Teachers	103.46
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 **112.96**

Salaries \$6,408,765

Fringe Benefits \$2,457,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$101,664
Technology	(\$500/unit)	\$56,480
Library Enhancement	(\$157.72/unit)	17816
Professional Development	(\$100/unit)	\$11,296
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$139,264

Total Foundation Program **\$9,193,257**

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					_____

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Alabama State Department of Education
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FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

001

NAME OF SCHOOL OR COST CENTER Prattville Primary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 568.65

Earned Units

Teachers	<u>39.91</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 43.41

Salaries \$2,485,991

Fringe Benefits \$950,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,069</u>
Technology	(\$500/unit)	<u>\$21,705</u>
Library Enhancement	(\$157.72/unit)	<u>6847</u>
Professional Development	(\$100/unit)	<u>\$4,341</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,649</u>

Total Foundation Program \$3,550,752

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 2023 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

002

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

Total Units

7.00

Salaries

\$582,501

Fringe Benefits

\$190,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$6,300</u>
Technology	(\$500/unit)	<u>\$3,500</u>
Library Enhancement	(\$157.72/unit)	<u>1104</u>
Professional Development	(\$100/unit)	<u>\$700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$784,927

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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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) 1006.25

Earned Units

Teachers	56.06
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 **63.56**

Salaries \$3,686,954

Fringe Benefits \$1,400,870

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$57,204
Technology (\$500/unit)	\$31,780
Library Enhancement (\$157.72/unit)	10025
Professional Development (\$100/unit)	\$6,356
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$75,469

Total Foundation Program **\$5,268,658**

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					_____

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Baldwin County

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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) 440.25

Earned Units

Teachers	22.34
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 **25.84**

Salaries \$1,526,467

Fringe Benefits \$575,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,256
Technology	(\$500/unit)	12,920
Library Enhancement	(\$157.72/unit)	4075
Professional Development	(\$100/unit)	2,584
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,019

Total Foundation Program **\$2,177,940**

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					_____

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Baldwin County

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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) 701.5

Earned Units

Teachers	42.92
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **46.42**

Salaries \$2,780,130

Fringe Benefits \$1,042,412

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$41,778
Technology	(\$500/unit)	\$23,210
Library Enhancement	(\$157.72/unit)	7321
Professional Development	(\$100/unit)	\$4,642
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$52,612

Total Foundation Program **\$3,952,105**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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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)

747.35

Earned Units

Teachers	<u>37.93</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

42.43

Salaries

\$2,502,572

Fringe Benefits

\$941,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,187</u>
Technology	(\$500/unit)	<u>\$21,215</u>
Library Enhancement	(\$157.72/unit)	<u>6692</u>
Professional Development	(\$100/unit)	<u>\$4,243</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,051</u>

Total Foundation Program

\$3,570,942

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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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) 1609.4

Earned Units

Teachers	<u>89.66</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 98.16

Salaries \$5,672,044

Fringe Benefits \$2,149,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$88,344</u>
Technology	(\$500/unit)	<u>\$49,080</u>
Library Enhancement	(\$157.72/unit)	<u>15482</u>
Professional Development	(\$100/unit)	<u>\$9,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,705</u>

Total Foundation Program \$8,104,475

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					_____

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Baldwin County

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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)

831.7

Earned Units

Teachers	<u>42.21</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

47.71

Salaries

\$2,853,054

Fringe Benefits

\$1,069,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,939</u>
Technology	(\$500/unit)	<u>\$23,855</u>
Library Enhancement	(\$157.72/unit)	<u>7525</u>
Professional Development	(\$100/unit)	<u>\$4,771</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,378</u>

Total Foundation Program

\$4,063,866

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					_____

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Baldwin County

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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) 419.45

Earned Units

Teachers	20.52
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 **24.02**

Salaries \$1,411,469

Fringe Benefits \$533,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	21,618
Technology	(\$500/unit)	12,010
Library Enhancement	(\$157.72/unit)	3788
Professional Development	(\$100/unit)	2,402
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	31,459

Total Foundation Program **\$2,016,323**

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					_____

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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) 592.85

Earned Units

Teachers	41.60
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 **45.10**

Salaries \$2,513,796

Fringe Benefits \$968,061

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$40,590
Technology	(\$500/unit)	\$22,550
Library Enhancement	(\$157.72/unit)	7113
Professional Development	(\$100/unit)	\$4,510
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,464

Total Foundation Program **\$3,601,084**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Baldwin County

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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)

904.75

Earned Units

Teachers	<u>55.07</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

59.57

Salaries

\$3,559,330

Fringe Benefits

\$1,336,373

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,613</u>
Technology	(\$500/unit)	<u>\$29,785</u>
Library Enhancement	(\$157.72/unit)	<u>9395</u>
Professional Development	(\$100/unit)	<u>\$5,957</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,856</u>

Total Foundation Program

\$5,062,309

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					_____

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002

NAME OF SCHOOL OR COST CENTER Belforest Elementary 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)

881.25

Earned Units

Teachers	<u>53.80</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

58.30

Salaries

\$3,281,272

Fringe Benefits

\$1,256,045

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,470</u>
Technology	(\$500/unit)	<u>\$29,150</u>
Library Enhancement	(\$157.72/unit)	<u>9195</u>
Professional Development	(\$100/unit)	<u>\$5,830</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,094</u>

Total Foundation Program

\$4,700,056

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					_____

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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)

188.7

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

\$804,916

Fringe Benefits

\$302,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,240</u>
Technology	(\$500/unit)	<u>\$6,800</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>\$14,153</u>

Total Foundation Program

\$1,143,732

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 813.1

Earned Units

Teachers	<u>49.18</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 53.68

Salaries \$3,110,798

Fringe Benefits \$1,177,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$48,312</u>
Technology	(\$500/unit)	<u>\$26,840</u>
Library Enhancement	(\$157.72/unit)	<u>8466</u>
Professional Development	(\$100/unit)	<u>\$5,368</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,983</u>

Total Foundation Program \$4,438,664

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					_____

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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)

732.75

Earned Units

Teachers	<u>40.82</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

45.32

Salaries \$2,585,183

Fringe Benefits \$983,397

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,788</u>
Technology	(\$500/unit)	<u>\$22,660</u>
Library Enhancement	(\$157.72/unit)	<u>7148</u>
Professional Development	(\$100/unit)	<u>\$4,532</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,956</u>

Total Foundation Program

\$3,698,664

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					_____

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Baldwin County

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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)

251.7

Earned Units

Teachers	<u>12.78</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

16.28

Salaries

\$963,648

Fringe Benefits

\$361,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,652</u>
Technology	(\$500/unit)	<u>\$8,140</u>
Library Enhancement	(\$157.72/unit)	<u>2568</u>
Professional Development	(\$100/unit)	<u>\$1,628</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,878</u>

Total Foundation Program

\$1,371,191

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Baldwin County

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

316.35

Earned Units

Teachers	<u>19.15</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

21.65

Salaries

\$1,226,702

Fringe Benefits

\$468,320

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,485</u>
Technology	(\$500/unit)	<u>\$10,825</u>
Library Enhancement	(\$157.72/unit)	<u>3415</u>
Professional Development	(\$100/unit)	<u>\$2,165</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,726</u>

Total Foundation Program

\$1,754,638

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					_____

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Baldwin County

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

1594.55

Earned Units

Teachers	<u>88.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

97.33

Salaries

\$5,889,220

Fringe Benefits

\$2,196,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$87,597</u>
Technology	(\$500/unit)	<u>\$48,665</u>
Library Enhancement	(\$157.72/unit)	<u>15351</u>
Professional Development	(\$100/unit)	<u>\$9,733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$119,591</u>

Total Foundation Program

\$8,366,272

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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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)

794.7

Earned Units

Teachers	<u>40.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.84

Salaries

\$2,698,413

Fringe Benefits

\$1,017,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,256</u>
Technology	(\$500/unit)	<u>\$22,920</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>\$59,603</u>

Total Foundation Program

\$3,851,763

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Fairhope East 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)

714.05

Earned Units

Teachers	<u>43.19</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

46.69

Salaries

\$2,777,968

Fringe Benefits

\$1,044,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,021</u>
Technology	(\$500/unit)	<u>\$23,345</u>
Library Enhancement	(\$157.72/unit)	<u>7364</u>
Professional Development	(\$100/unit)	<u>\$4,669</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,554</u>

Total Foundation Program

\$3,953,718

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Fairhope West Elementary - 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)

955.55

Earned Units

Teachers	<u>58.07</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

62.57

Salaries

\$3,748,550

Fringe Benefits

\$1,405,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$56,313</u>
Technology	(\$500/unit)	<u>\$31,285</u>
Library Enhancement	(\$157.72/unit)	<u>9869</u>
Professional Development	(\$100/unit)	<u>\$6,257</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,666</u>

Total Foundation Program

\$5,329,786

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					_____

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Baldwin County

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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)

859.15

Earned Units

Teachers	<u>52.55</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

57.05

Salaries

\$3,242,165

Fringe Benefits

\$1,240,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$51,345</u>
Technology	(\$500/unit)	<u>\$28,525</u>
Library Enhancement	(\$157.72/unit)	<u>8998</u>
Professional Development	(\$100/unit)	<u>\$5,705</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,436</u>

Total Foundation Program

\$4,641,632

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					_____

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Baldwin County

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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)

826.25

Earned Units

Teachers	<u>41.94</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

47.44

Salaries

\$2,824,586

Fringe Benefits

\$1,051,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,696</u>
Technology	(\$500/unit)	<u>\$23,720</u>
Library Enhancement	(\$157.72/unit)	<u>7482</u>
Professional Development	(\$100/unit)	<u>\$4,744</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,969</u>

Total Foundation Program

\$4,016,749

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Baldwin County

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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)

1453.75

Earned Units

Teachers	<u>80.99</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

89.49

Salaries

\$5,412,748

Fringe Benefits

\$2,013,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$80,541</u>
Technology	(\$500/unit)	<u>\$44,745</u>
Library Enhancement	(\$157.72/unit)	<u>14114</u>
Professional Development	(\$100/unit)	<u>\$8,949</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$109,031</u>

Total Foundation Program

\$7,683,777

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					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Florence B Mathis Elementary - 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)

862.25

Earned Units

Teachers	<u>52.75</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

57.25

Salaries

\$3,253,070

Fringe Benefits

\$1,241,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$51,525</u>
Technology	(\$500/unit)	<u>\$28,625</u>
Library Enhancement	(\$157.72/unit)	<u>9029</u>
Professional Development	(\$100/unit)	<u>\$5,725</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,669</u>

Total Foundation Program

\$4,654,116

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					_____

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Baldwin County

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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)

453

Earned Units

Teachers	<u>27.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.25

Salaries

\$1,730,590

Fringe Benefits

\$660,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,225</u>
Technology	(\$500/unit)	<u>\$15,125</u>
Library Enhancement	(\$157.72/unit)	<u>4771</u>
Professional Development	(\$100/unit)	<u>\$3,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,975</u>

Total Foundation Program

\$2,475,492

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

828.15

Earned Units

Teachers	<u>50.71</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

55.21

Salaries

\$3,075,832

Fringe Benefits

\$1,185,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$49,689</u>
Technology	(\$500/unit)	<u>\$27,605</u>
Library Enhancement	(\$157.72/unit)	<u>8708</u>
Professional Development	(\$100/unit)	<u>\$5,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,111</u>

Total Foundation Program

\$4,415,118

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					_____

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Baldwin County

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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) 547.7

Earned Units

Teachers	<u>33.04</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 36.54

Salaries \$2,200,185

Fringe Benefits \$821,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,886</u>
Technology	(\$500/unit)	<u>\$18,270</u>
Library Enhancement	(\$157.72/unit)	<u>5763</u>
Professional Development	(\$100/unit)	<u>\$3,654</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,078</u>

Total Foundation Program \$3,123,681

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					_____

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Baldwin County

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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) 533.2

Earned Units

Teachers	28.72
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 **33.22**

Salaries \$1,962,813

Fringe Benefits \$735,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	29,898
Technology	(\$500/unit)	16,610
Library Enhancement	(\$157.72/unit)	5,239
Professional Development	(\$100/unit)	3,322
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	39,990

Total Foundation Program **\$2,793,435**

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					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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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) 540.55

Earned Units

Teachers	<u>31.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.99

Salaries \$2,037,834

Fringe Benefits \$771,727

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$31,491</u>
Technology (\$500/unit)	<u>\$17,495</u>
Library Enhancement (\$157.72/unit)	<u>5519</u>
Professional Development (\$100/unit)	<u>\$3,499</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$40,541</u>

Total Foundation Program \$2,908,106

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					_____

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Baldwin County

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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) 408.1

Earned Units

Teachers	<u>25.09</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 27.59

Salaries \$1,558,323

Fringe Benefits \$596,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,831</u>
Technology	(\$500/unit)	<u>\$13,795</u>
Library Enhancement	(\$157.72/unit)	<u>4351</u>
Professional Development	(\$100/unit)	<u>\$2,759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,608</u>

Total Foundation Program \$2,231,099

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					_____

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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) 937.6

Earned Units

Teachers	<u>57.81</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 62.31

Salaries \$3,440,944

Fringe Benefits \$1,331,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$56,079</u>
Technology	(\$500/unit)	<u>\$31,155</u>
Library Enhancement	(\$157.72/unit)	<u>9828</u>
Professional Development	(\$100/unit)	<u>\$6,231</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,320</u>

Total Foundation Program \$4,946,036

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Baldwin County

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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)

1335.5

Earned Units

Teachers	<u>74.40</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

82.90

Salaries

\$4,938,095

Fringe Benefits

\$1,843,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$74,610</u>
Technology	(\$500/unit)	<u>\$41,450</u>
Library Enhancement	(\$157.72/unit)	<u>13075</u>
Professional Development	(\$100/unit)	<u>\$8,290</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$100,163</u>

Total Foundation Program

\$7,018,734

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					_____

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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)

994.8

Earned Units

Teachers	<u>62.36</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

66.86

Salaries

\$3,839,582

Fringe Benefits

\$1,463,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$60,174</u>
Technology	(\$500/unit)	<u>\$33,430</u>
Library Enhancement	(\$157.72/unit)	<u>10545</u>
Professional Development	(\$100/unit)	<u>\$6,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,610</u>

Total Foundation Program

\$5,488,251

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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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)

288.8

Earned Units

Teachers	<u>17.68</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

20.18

Salaries

\$1,225,240

Fringe Benefits

\$454,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,162</u>
Technology	(\$500/unit)	<u>\$10,090</u>
Library Enhancement	(\$157.72/unit)	<u>3183</u>
Professional Development	(\$100/unit)	<u>\$2,018</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,660</u>

Total Foundation Program

\$1,734,812

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

418.35

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

\$1,633,425

Fringe Benefits

\$613,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,930</u>
Technology	(\$500/unit)	<u>\$13,850</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>\$31,376</u>

Total Foundation Program

\$2,324,432

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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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)

743.1

Earned Units

Teachers	<u>45.73</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

49.23

Salaries

\$2,811,393

Fringe Benefits

\$1,071,131

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,307</u>
Technology	(\$500/unit)	<u>\$24,615</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>\$55,732</u>

Total Foundation Program

\$4,019,866

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					_____

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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) 651.4

Earned Units

Teachers	40.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.95**

Salaries \$2,642,075

Fringe Benefits \$990,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$39,555
Technology	(\$500/unit)	\$21,975
Library Enhancement	(\$157.72/unit)	6932
Professional Development	(\$100/unit)	\$4,395
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,855

Total Foundation Program **\$3,753,804**

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					_____

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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)

901.55

Earned Units

Teachers	<u>45.24</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

50.74

Salaries

\$2,927,142

Fringe Benefits

\$1,113,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$45,666</u>
Technology	(\$500/unit)	<u>\$25,370</u>
Library Enhancement	(\$157.72/unit)	<u>8003</u>
Professional Development	(\$100/unit)	<u>\$5,074</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,616</u>

Total Foundation Program

\$4,192,521

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

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) 1192.25

Earned Units

Teachers	66.43
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **73.93**

Salaries \$4,417,461

Fringe Benefits \$1,652,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$66,537
Technology	(\$500/unit)	\$36,965
Library Enhancement	(\$157.72/unit)	11660
Professional Development	(\$100/unit)	\$7,393
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$89,419

Total Foundation Program **\$6,281,915**

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					_____

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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)

170

Earned Units

Teachers	<u>10.36</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

12.36

Salaries \$768,615

Fringe Benefits \$284,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,124</u>
Technology	(\$500/unit)	<u>\$6,180</u>
Library Enhancement	(\$157.72/unit)	<u>1949</u>
Professional Development	(\$100/unit)	<u>\$1,236</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,750</u>

Total Foundation Program

\$1,086,095

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					_____

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Baldwin County

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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)

540.4

Earned Units

Teachers	31.92
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.42

Salaries

\$2,177,707

Fringe Benefits

\$805,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$31,878
Technology	(\$500/unit)	\$17,710
Library Enhancement	(\$157.72/unit)	5586
Professional Development	(\$100/unit)	\$3,542
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,530

Total Foundation Program

\$3,082,259

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					_____

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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)

107.65

Earned Units

Teachers	<u>6.69</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

8.69

Salaries

\$541,645

Fringe Benefits

\$200,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,821</u>
Technology	(\$500/unit)	<u>\$4,345</u>
Library Enhancement	(\$157.72/unit)	<u>1371</u>
Professional Development	(\$100/unit)	<u>\$869</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,074</u>

Total Foundation Program

\$764,499

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
Attachment to Exhibit P-II

FY 2023 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

002

NAME OF SCHOOL OR COST CENTER Baldwin County Elementary Virtual School - 0182

Grade Levels _____

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	20.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.91**

Salaries \$1,395,796

Fringe Benefits \$518,084

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$20,619
Technology (\$500/unit)	\$11,455
Library Enhancement (\$157.72/unit)	3613
Professional Development (\$100/unit)	\$2,291
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$26,884

Total Foundation Program **\$1,978,742**

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 2023 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

002

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 304.55

Earned Units

Teachers	16.96
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.46**

Salaries \$1,294,690

Fringe Benefits \$474,186

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,414
Technology	(\$500/unit)	\$10,230
Library Enhancement	(\$157.72/unit)	3227
Professional Development	(\$100/unit)	\$2,046
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,841

Total Foundation Program **\$1,825,634**

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 2023 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

003

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,359

Fringe Benefits

\$7,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$35,640

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 2023 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

003

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 313.55

Earned Units

Teachers	<u>16.77</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 20.27

Salaries \$1,035,349

Fringe Benefits \$416,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,243</u>
Technology	(\$500/unit)	<u>\$10,135</u>
Library Enhancement	(\$157.72/unit)	<u>3197</u>
Professional Development	(\$100/unit)	<u>\$2,027</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,516</u>

Total Foundation Program \$1,509,332

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

003

NAME OF SCHOOL OR COST CENTER Barbour County Primary School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

96

Earned Units

Teachers	<u>6.74</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

8.74

Salaries

\$442,734

Fringe Benefits

\$178,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,866</u>
Technology	(\$500/unit)	<u>\$4,370</u>
Library Enhancement	(\$157.72/unit)	<u>1378</u>
Professional Development	(\$100/unit)	<u>\$874</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,200</u>

Total Foundation Program

\$642,436

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 2023 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

003

NAME OF SCHOOL OR COST CENTER Barbour County Intermediate School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

284.6

Earned Units

Teachers	<u>16.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.50

Salaries

\$1,057,833

Fringe Benefits

\$406,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,650</u>
Technology	(\$500/unit)	<u>\$9,250</u>
Library Enhancement	(\$157.72/unit)	<u>2918</u>
Professional Development	(\$100/unit)	<u>\$1,850</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,345</u>

Total Foundation Program

\$1,515,981

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
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FY 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

NAME OF SCHOOL OR COST CENTER Bibb County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$233,675

Fringe Benefits

\$49,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$288,136

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
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FY 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

493.8

Earned Units

Teachers	<u>27.50</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

31.00

Salaries

\$1,820,964

Fringe Benefits

\$689,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,900</u>
Technology	(\$500/unit)	<u>\$15,500</u>
Library Enhancement	(\$157.72/unit)	<u>4889</u>
Professional Development	(\$100/unit)	<u>\$3,100</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,035</u>

Total Foundation Program

\$2,598,908

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

NAME OF SCHOOL OR COST CENTER Centreville Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

453.05

Earned Units

Teachers	<u>22.65</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

26.15

Salaries

\$1,512,256

Fringe Benefits

\$575,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,535</u>
Technology	(\$500/unit)	<u>\$13,075</u>
Library Enhancement	(\$157.72/unit)	<u>4124</u>
Professional Development	(\$100/unit)	<u>\$2,615</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,979</u>

Total Foundation Program

\$2,165,291

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

NAME OF SCHOOL OR COST CENTER Brent Elementary School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 564.6

Earned Units

Teachers	<u>37.40</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 40.90

Salaries \$2,336,921

Fringe Benefits \$893,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,810</u>
Technology	(\$500/unit)	<u>\$20,450</u>
Library Enhancement	(\$157.72/unit)	<u>6451</u>
Professional Development	(\$100/unit)	<u>\$4,090</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,345</u>

Total Foundation Program \$3,340,828

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 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

NAME OF SCHOOL OR COST CENTER Randolph Elementary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

188.1

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

\$761,447

Fringe Benefits

\$294,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,276</u>
Technology	(\$500/unit)	<u>\$6,820</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>\$14,108</u>

Total Foundation Program

\$1,093,061

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
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FY 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

NAME OF SCHOOL OR COST CENTER West Blocton Elementary School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 217.35

Earned Units

Teachers	14.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.42**

Salaries \$875,822

Fringe Benefits \$345,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,778
Technology	(\$500/unit)	\$8,210
Library Enhancement	(\$157.72/unit)	2590
Professional Development	(\$100/unit)	\$1,642
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,301

Total Foundation Program **\$1,264,932**

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					_____

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FY 2023 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

004

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

391.75

Earned Units

Teachers	<u>19.55</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

23.05

Salaries

\$1,359,882

Fringe Benefits

\$514,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,745</u>
Technology	(\$500/unit)	<u>\$11,525</u>
Library Enhancement	(\$157.72/unit)	<u>3635</u>
Professional Development	(\$100/unit)	<u>\$2,305</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,381</u>

Total Foundation Program

\$1,941,634

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 2023 BUDGET

Bibb County

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

386.15

Earned Units

Teachers	<u>21.51</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

25.01

Salaries

\$1,507,456

Fringe Benefits

\$563,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,509</u>
Technology	(\$500/unit)	<u>\$12,505</u>
Library Enhancement	(\$157.72/unit)	<u>3945</u>
Professional Development	(\$100/unit)	<u>\$2,501</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,961</u>

Total Foundation Program

\$2,141,869

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					_____

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Bibb County

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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) 243.25

Earned Units

Teachers	<u>16.33</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 18.33

Salaries \$1,098,038

Fringe Benefits \$410,610

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,497</u>
Technology	(\$500/unit)	<u>\$9,165</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>\$18,244</u>

Total Foundation Program \$1,557,278

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					_____

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Blount County

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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 \$285,174

Fringe Benefits \$99,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$391,641

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					_____

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Blount County

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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)

552.5

Earned Units

Teachers	<u>32.29</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

36.79

Salaries

\$2,146,957

Fringe Benefits

\$812,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,111</u>
Technology	(\$500/unit)	<u>\$18,395</u>
Library Enhancement	(\$157.72/unit)	<u>5803</u>
Professional Development	(\$100/unit)	<u>\$3,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,438</u>

Total Foundation Program

\$3,061,854

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					_____

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Blount County

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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)

588.85

Earned Units

Teachers	<u>36.13</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

39.63

Salaries

\$2,377,031

Fringe Benefits

\$889,667

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,667</u>
Technology	(\$500/unit)	<u>\$19,815</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>\$44,164</u>

Total Foundation Program

\$3,376,557

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					_____

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Blount County

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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)

349.85

Earned Units

Teachers	<u>18.91</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

22.41

Salaries

\$1,244,949

Fringe Benefits

\$481,195

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,169</u>
Technology	(\$500/unit)	<u>\$11,205</u>
Library Enhancement	(\$157.72/unit)	<u>3535</u>
Professional Development	(\$100/unit)	<u>\$2,241</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,239</u>

Total Foundation Program

\$1,789,533

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					_____

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Blount County

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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)

489.25

Earned Units

Teachers	<u>29.69</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

32.19

Salaries

\$1,796,038

Fringe Benefits

\$691,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,971</u>
Technology	(\$500/unit)	<u>\$16,095</u>
Library Enhancement	(\$157.72/unit)	<u>5077</u>
Professional Development	(\$100/unit)	<u>\$3,219</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,694</u>

Total Foundation Program

\$2,577,813

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					_____

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Blount County

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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)

475.8

Earned Units

Teachers	<u>33.38</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

35.88

Salaries

\$2,124,297

Fringe Benefits

\$801,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,292</u>
Technology	(\$500/unit)	<u>\$17,940</u>
Library Enhancement	(\$157.72/unit)	<u>5659</u>
Professional Development	(\$100/unit)	<u>\$3,588</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,685</u>

Total Foundation Program

\$3,021,331

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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Blount County

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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)

823.7

Earned Units

Teachers	<u>44.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

50.45

Salaries

\$3,084,473

Fringe Benefits

\$1,144,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$45,405</u>
Technology	(\$500/unit)	<u>\$25,225</u>
Library Enhancement	(\$157.72/unit)	<u>7957</u>
Professional Development	(\$100/unit)	<u>\$5,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,777</u>

Total Foundation Program

\$4,374,880

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					_____

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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)

343.1

Earned Units

Teachers	<u>20.22</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

22.72

Salaries

\$1,309,853

Fringe Benefits

\$497,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,448</u>
Technology	(\$500/unit)	<u>\$11,360</u>
Library Enhancement	(\$157.72/unit)	<u>3583</u>
Professional Development	(\$100/unit)	<u>\$2,272</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,733</u>

Total Foundation Program

\$1,870,631

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					_____

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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)

522.3

Earned Units

Teachers	<u>25.87</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

30.37

Salaries

\$1,690,811

Fringe Benefits

\$652,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,333</u>
Technology	(\$500/unit)	<u>\$15,185</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>\$39,173</u>

Total Foundation Program

\$2,432,929

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					_____

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Blount County

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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) 506.35

Earned Units

Teachers	<u>27.23</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 31.73

Salaries \$1,921,248

Fringe Benefits \$716,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,557</u>
Technology	(\$500/unit)	<u>\$15,865</u>
Library Enhancement	(\$157.72/unit)	<u>5004</u>
Professional Development	(\$100/unit)	<u>\$3,173</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,976</u>

Total Foundation Program \$2,728,729

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					_____

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Blount County

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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)

434.5

Earned Units

Teachers	<u>23.48</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

26.98

Salaries

\$1,595,907

Fringe Benefits

\$599,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,282</u>
Technology	(\$500/unit)	<u>\$13,490</u>
Library Enhancement	(\$157.72/unit)	<u>4255</u>
Professional Development	(\$100/unit)	<u>\$2,698</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,588</u>

Total Foundation Program

\$2,272,972

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					_____

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Blount County

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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)

456.2

Earned Units

Teachers	<u>28.09</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

30.59

Salaries

\$1,875,887

Fringe Benefits

\$694,780

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,531</u>
Technology	(\$500/unit)	<u>\$15,295</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>\$34,215</u>

Total Foundation Program

\$2,655,592

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

005

NAME OF SCHOOL OR COST CENTER Southeastern School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

825.6

Earned Units

Teachers	47.54
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

53.04

Salaries

\$2,914,733

Fringe Benefits

\$1,134,170

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$47,736
Technology	(\$500/unit)	\$26,520
Library Enhancement	(\$157.72/unit)	8365
Professional Development	(\$100/unit)	\$5,304
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$61,920

Total Foundation Program

\$4,198,748

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 2023 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

005

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

478.7

Earned Units

Teachers	<u>25.94</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

29.44

Salaries

\$1,722,145

Fringe Benefits

\$651,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,496</u>
Technology	(\$500/unit)	<u>\$14,720</u>
Library Enhancement	(\$157.72/unit)	<u>4643</u>
Professional Development	(\$100/unit)	<u>\$2,944</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,903</u>

Total Foundation Program

\$2,458,432

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

005

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

588.65

Earned Units

Teachers	<u>35.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.28

Salaries

\$2,235,112

Fringe Benefits

\$855,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,352</u>
Technology	(\$500/unit)	<u>\$19,640</u>
Library Enhancement	(\$157.72/unit)	<u>6195</u>
Professional Development	(\$100/unit)	<u>\$3,928</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,149</u>

Total Foundation Program

\$3,199,542

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
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FY 2023 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

006

NAME OF SCHOOL OR COST CENTER Bullock County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries

\$183,953

Fringe Benefits

\$58,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$245,610

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 2023 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

006

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 462.5

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 \$1,594,179

Fringe Benefits \$594,921

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$23,931
Technology (\$500/unit)	\$13,295
Library Enhancement (\$157.72/unit)	4194
Professional Development (\$100/unit)	\$2,659
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$34,687

Total Foundation Program **\$2,267,866**

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
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FY 2023 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

006

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

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

ADM (Prior year used for allocation purposes) 522

Earned Units

Teachers	34.13
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 **37.63**

Salaries \$2,314,863

Fringe Benefits \$857,941

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$33,867
Technology	(\$500/unit)	\$18,815
Library Enhancement	(\$157.72/unit)	5935
Professional Development	(\$100/unit)	\$3,763
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,150

Total Foundation Program **\$3,274,334**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

006

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

398

Earned Units

Teachers	<u>22.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.67

Salaries

\$1,530,283

Fringe Benefits

\$574,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,103</u>
Technology	(\$500/unit)	<u>\$12,835</u>
Library Enhancement	(\$157.72/unit)	<u>4049</u>
Professional Development	(\$100/unit)	<u>\$2,567</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,850</u>

Total Foundation Program

\$2,177,296

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 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$231,740

Fringe Benefits \$78,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$314,960

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 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

NAME OF SCHOOL OR COST CENTER Greenville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

627.95

Earned Units

Teachers	<u>34.98</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

39.48

Salaries

\$2,314,356

Fringe Benefits

\$874,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,532</u>
Technology	(\$500/unit)	<u>\$19,740</u>
Library Enhancement	(\$157.72/unit)	<u>6227</u>
Professional Development	(\$100/unit)	<u>\$3,948</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,096</u>

Total Foundation Program

\$3,301,723

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

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FY 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

NAME OF SCHOOL OR COST CENTER Greenville Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

619.65

Earned Units

Teachers	<u>30.91</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

35.41

Salaries

\$2,053,891

Fringe Benefits

\$779,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,869</u>
Technology	(\$500/unit)	<u>\$17,705</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>\$46,474</u>

Total Foundation Program

\$2,938,318

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 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

NAME OF SCHOOL OR COST CENTER Greenville Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

279.6

Earned Units

Teachers	<u>16.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.17

Salaries

\$1,147,352

Fringe Benefits

\$428,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,253</u>
Technology	(\$500/unit)	<u>\$9,585</u>
Library Enhancement	(\$157.72/unit)	<u>3023</u>
Professional Development	(\$100/unit)	<u>\$1,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,970</u>

Total Foundation Program

\$1,628,615

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 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

NAME OF SCHOOL OR COST CENTER McKenzie High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

418.4

Earned Units

Teachers	<u>24.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.55

Salaries

\$1,714,802

Fringe Benefits

\$631,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,795</u>
Technology	(\$500/unit)	<u>\$13,775</u>
Library Enhancement	(\$157.72/unit)	<u>4345</u>
Professional Development	(\$100/unit)	<u>\$2,755</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,380</u>

Total Foundation Program

\$2,423,435

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

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FY 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450

Earned Units

Teachers	<u>31.59</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 **34.09**

Salaries \$2,023,832

Fringe Benefits \$761,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,681</u>
Technology	(\$500/unit)	<u>\$17,045</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>\$33,750</u>

Total Foundation Program **\$2,875,410**

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 2023 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

007

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

366.75

Earned Units

Teachers	<u>21.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

24.81

Salaries

\$1,512,109

Fringe Benefits

\$559,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,329</u>
Technology	(\$500/unit)	<u>\$12,405</u>
Library Enhancement	(\$157.72/unit)	<u>3913</u>
Professional Development	(\$100/unit)	<u>\$2,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,506</u>

Total Foundation Program

\$2,140,616

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

NAME OF SCHOOL OR COST CENTER Calhoun County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$284,528

Fringe Benefits

\$99,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$390,863

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

NAME OF SCHOOL OR COST CENTER Alexandria Elementary School - 0005
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 587.95

Earned Units

Teachers	<u>38.85</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 42.35

Salaries \$2,457,028

Fringe Benefits \$934,751

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,115</u>
Technology	(\$500/unit)	<u>\$21,175</u>
Library Enhancement	(\$157.72/unit)	<u>6679</u>
Professional Development	(\$100/unit)	<u>\$4,235</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,096</u>

Total Foundation Program \$3,506,079

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

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FY 2023 BUDGET

Calhoun County

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

541.15

Earned Units

Teachers	<u>30.15</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

34.65

Salaries

\$2,201,212

Fringe Benefits

\$808,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,185</u>
Technology	(\$500/unit)	<u>\$17,325</u>
Library Enhancement	(\$157.72/unit)	<u>5465</u>
Professional Development	(\$100/unit)	<u>\$3,465</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,586</u>

Total Foundation Program

\$3,107,854

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

NAME OF SCHOOL OR COST CENTER Alexandria Middle School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 483.45

Earned Units

Teachers	<u>24.15</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 27.65

Salaries \$1,666,254

Fringe Benefits \$623,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,885</u>
Technology	(\$500/unit)	<u>\$13,825</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>\$36,259</u>

Total Foundation Program \$2,372,089

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					_____

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FY 2023 BUDGET

Calhoun County

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

395.1

Earned Units

Teachers	<u>24.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.60

Salaries

\$1,577,748

Fringe Benefits

\$595,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,940</u>
Technology	(\$500/unit)	<u>\$13,300</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>\$29,632</u>

Total Foundation Program

\$2,247,285

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					_____

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FY 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

NAME OF SCHOOL OR COST CENTER Ohathee High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

426.5

Earned Units

Teachers	<u>23.14</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

26.64

Salaries

\$1,607,774

Fringe Benefits

\$600,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,976</u>
Technology	(\$500/unit)	<u>\$13,320</u>
Library Enhancement	(\$157.72/unit)	<u>4202</u>
Professional Development	(\$100/unit)	<u>\$2,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,988</u>

Total Foundation Program

\$2,284,846

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 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 432.9

Earned Units

Teachers	23.38
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 **26.88**

Salaries \$1,670,789

Fringe Benefits \$618,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	24,192
Technology	(\$500/unit)	13,440
Library Enhancement	(\$157.72/unit)	4240
Professional Development	(\$100/unit)	\$2,688
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,468

Total Foundation Program **\$2,366,642**

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

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FY 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.8

Earned Units

Teachers	28.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.69**

Salaries \$1,852,217

Fringe Benefits \$690,913

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	27,621
Technology	(\$500/unit)	15,345
Library Enhancement	(\$157.72/unit)	4840
Professional Development	(\$100/unit)	3,069
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	35,085

Total Foundation Program **\$2,629,090**

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

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FY 2023 BUDGET

Calhoun County

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

420.15

Earned Units

Teachers	<u>27.94</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

30.44

Salaries

\$1,689,750

Fringe Benefits

\$654,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,396</u>
Technology	(\$500/unit)	<u>\$15,220</u>
Library Enhancement	(\$157.72/unit)	<u>4801</u>
Professional Development	(\$100/unit)	<u>\$3,044</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,511</u>

Total Foundation Program

\$2,426,616

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

008

NAME OF SCHOOL OR COST CENTER Saks High School - 0160
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

300.75

Earned Units

Teachers	<u>16.75</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

20.25

Salaries

\$1,216,890

Fringe Benefits

\$454,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,225</u>
Technology	(\$500/unit)	<u>\$10,125</u>
Library Enhancement	(\$157.72/unit)	<u>3194</u>
Professional Development	(\$100/unit)	<u>\$2,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,556</u>

Total Foundation Program

\$1,727,939

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					_____

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Calhoun County

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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)

318.8

Earned Units

Teachers	<u>15.94</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

19.44

Salaries

\$1,085,448

Fringe Benefits

\$420,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,496</u>
Technology	(\$500/unit)	<u>\$9,720</u>
Library Enhancement	(\$157.72/unit)	<u>3066</u>
Professional Development	(\$100/unit)	<u>\$1,944</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,910</u>

Total Foundation Program

\$1,562,094

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					_____

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
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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) 553.3

Earned Units

Teachers	<u>33.77</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 37.27

Salaries \$2,077,781

Fringe Benefits \$807,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,543</u>
Technology	(\$500/unit)	<u>\$18,635</u>
Library Enhancement	(\$157.72/unit)	<u>5878</u>
Professional Development	(\$100/unit)	<u>\$3,727</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,498</u>

Total Foundation Program \$2,988,270

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Calhoun County

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

499.75

Earned Units

Teachers	<u>27.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.55

Salaries

\$1,710,798

Fringe Benefits

\$659,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,495</u>
Technology	(\$500/unit)	<u>\$15,275</u>
Library Enhancement	(\$157.72/unit)	<u>4818</u>
Professional Development	(\$100/unit)	<u>\$3,055</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,481</u>

Total Foundation Program

\$2,458,167

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
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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) 506.95

Earned Units

Teachers	<u>27.32</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 31.82

Salaries \$1,968,872

Fringe Benefits \$729,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,638</u>
Technology	(\$500/unit)	<u>\$15,910</u>
Library Enhancement	(\$157.72/unit)	<u>5019</u>
Professional Development	(\$100/unit)	<u>\$3,182</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,021</u>

Total Foundation Program \$2,789,030

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					_____

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
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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) 535.85

Earned Units

Teachers	<u>33.22</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 36.72

Salaries \$2,028,539

Fringe Benefits \$786,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,048</u>
Technology	(\$500/unit)	<u>\$18,360</u>
Library Enhancement	(\$157.72/unit)	<u>5791</u>
Professional Development	(\$100/unit)	<u>\$3,672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,189</u>

Total Foundation Program \$2,916,302

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					_____

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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) 410.65

Earned Units

Teachers	<u>22.88</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 26.38

Salaries \$1,558,352

Fringe Benefits \$585,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,742</u>
Technology	(\$500/unit)	<u>\$13,190</u>
Library Enhancement	(\$157.72/unit)	<u>4161</u>
Professional Development	(\$100/unit)	<u>\$2,638</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,799</u>

Total Foundation Program \$2,218,132

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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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)

473.55

Earned Units

Teachers	<u>31.33</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

33.83

Salaries

\$1,996,888

Fringe Benefits

\$752,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,447</u>
Technology	(\$500/unit)	<u>\$16,915</u>
Library Enhancement	(\$157.72/unit)	<u>5336</u>
Professional Development	(\$100/unit)	<u>\$3,383</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,516</u>

Total Foundation Program

\$2,840,873

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					_____

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Calhoun County

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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)

389.35

Earned Units

Teachers	<u>19.40</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

22.90

Salaries

\$1,370,172

Fringe Benefits

\$512,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,610</u>
Technology	(\$500/unit)	<u>\$11,450</u>
Library Enhancement	(\$157.72/unit)	<u>3612</u>
Professional Development	(\$100/unit)	<u>\$2,290</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,201</u>

Total Foundation Program

\$1,950,194

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					_____

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Chambers County

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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

\$234,566

Fringe Benefits

\$78,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$318,243

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					_____

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Chambers County

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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) 405.5

Earned Units

Teachers	<u>25.60</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 **28.10**

Salaries \$1,601,217

Fringe Benefits \$612,086

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,290</u>
Technology	(\$500/unit)	<u>\$14,050</u>
Library Enhancement	(\$157.72/unit)	<u>4432</u>
Professional Development	(\$100/unit)	<u>\$2,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,412</u>

Total Foundation Program **\$2,290,297**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Chambers County

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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) 92.55

Earned Units

Teachers	<u>5.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 7.38

Salaries \$451,931

Fringe Benefits \$167,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$6,642</u>
Technology	(\$500/unit)	<u>\$3,690</u>
Library Enhancement	(\$157.72/unit)	<u>1164</u>
Professional Development	(\$100/unit)	<u>\$738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,941</u>

Total Foundation Program \$638,890

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					_____

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Chambers County

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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) 346.1

Earned Units

Teachers	<u>21.70</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 24.20

Salaries \$1,420,920

Fringe Benefits \$537,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,780</u>
Technology	(\$500/unit)	<u>\$12,100</u>
Library Enhancement	(\$157.72/unit)	<u>3817</u>
Professional Development	(\$100/unit)	<u>\$2,420</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,957</u>

Total Foundation Program \$2,024,795

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					_____

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NAME OF SCHOOL OR COST CENTER Inspire Virtual Academy - 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)

106

Earned Units

Teachers	<u>5.82</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

7.82

Salaries

\$480,795

Fringe Benefits

\$179,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,038</u>
Technology	(\$500/unit)	<u>\$3,910</u>
Library Enhancement	(\$157.72/unit)	<u>1233</u>
Professional Development	(\$100/unit)	<u>\$782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,950</u>

Total Foundation Program

\$681,263

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					_____

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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)

236.3

Earned Units

Teachers	<u>14.69</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

16.69

Salaries

\$951,464

Fringe Benefits

\$364,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,021</u>
Technology	(\$500/unit)	<u>\$8,345</u>
Library Enhancement	(\$157.72/unit)	<u>2632</u>
Professional Development	(\$100/unit)	<u>\$1,669</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,723</u>

Total Foundation Program

\$1,360,884

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					_____

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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)

211.25

Earned Units

Teachers	<u>11.74</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

13.74

Salaries

\$832,819

Fringe Benefits

\$309,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,366</u>
Technology	(\$500/unit)	<u>\$6,870</u>
Library Enhancement	(\$157.72/unit)	<u>2167</u>
Professional Development	(\$100/unit)	<u>\$1,374</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,844</u>

Total Foundation Program

\$1,180,898

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Chambers County

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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) 195.85

Earned Units

Teachers	<u>10.95</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 12.95

Salaries \$775,327

Fringe Benefits \$292,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,655</u>
Technology	(\$500/unit)	<u>\$6,475</u>
Library Enhancement	(\$157.72/unit)	<u>2042</u>
Professional Development	(\$100/unit)	<u>\$1,295</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,689</u>

Total Foundation Program \$1,103,638

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					_____

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Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

009

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

127

Earned Units

Teachers	<u>6.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.38

Salaries

\$529,265

Fringe Benefits

\$193,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,542</u>
Technology	(\$500/unit)	<u>\$4,190</u>
Library Enhancement	(\$157.72/unit)	<u>1322</u>
Professional Development	(\$100/unit)	<u>\$838</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,525</u>

Total Foundation Program

\$745,780

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					_____

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FY 2023 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

009

NAME OF SCHOOL OR COST CENTER Bob Harding-Shawmut Elementary - 0130
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 212.35

Earned Units

Teachers	14.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.90**

Salaries \$1,071,043

Fringe Benefits \$392,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,210
Technology	(\$500/unit)	\$8,450
Library Enhancement	(\$157.72/unit)	2665
Professional Development	(\$100/unit)	\$1,690
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,926

Total Foundation Program **\$1,507,192**

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					_____

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Chambers County

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

663.85

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

\$2,390,256

Fringe Benefits

\$907,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,332</u>
Technology	(\$500/unit)	<u>\$20,740</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>\$49,789</u>

Total Foundation Program

\$3,416,139

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

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FY 2023 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

009

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

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

ADM (Prior year used for allocation purposes) 563.85

Earned Units

Teachers	28.32
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.82**

Salaries \$1,918,137

Fringe Benefits \$725,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$29,538
Technology	(\$500/unit)	\$16,410
Library Enhancement	(\$157.72/unit)	5176
Professional Development	(\$100/unit)	\$3,282
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,289

Total Foundation Program **\$2,740,581**

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					_____

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FY 2023 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

010

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$284,369

Fringe Benefits \$98,971

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$389,971

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 2023 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

010

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 588.3

Earned Units

Teachers	<u>34.30</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 38.80

Salaries \$2,274,690

Fringe Benefits \$857,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,920</u>
Technology	(\$500/unit)	<u>\$19,400</u>
Library Enhancement	(\$157.72/unit)	<u>6120</u>
Professional Development	(\$100/unit)	<u>\$3,880</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,123</u>

Total Foundation Program \$3,240,702

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					_____

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Cherokee County

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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) 575.05

Earned Units

Teachers	<u>37.99</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 41.49

Salaries \$2,457,274

Fringe Benefits \$925,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,341</u>
Technology	(\$500/unit)	<u>\$20,745</u>
Library Enhancement	(\$157.72/unit)	<u>6544</u>
Professional Development	(\$100/unit)	<u>\$4,149</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,129</u>

Total Foundation Program \$3,494,519

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					_____

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Cherokee County

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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)

468.45

Earned Units

Teachers	<u>23.40</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

26.90

Salaries

\$1,557,598

Fringe Benefits

\$589,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,210</u>
Technology	(\$500/unit)	<u>\$13,450</u>
Library Enhancement	(\$157.72/unit)	<u>4243</u>
Professional Development	(\$100/unit)	<u>\$2,690</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,134</u>

Total Foundation Program

\$2,227,224

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					_____

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FY 2023 BUDGET

Cherokee County

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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) 452.55

Earned Units

Teachers	25.22
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.72**

Salaries \$1,713,578

Fringe Benefits \$641,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,848
Technology	(\$500/unit)	\$14,360
Library Enhancement	(\$157.72/unit)	4530
Professional Development	(\$100/unit)	\$2,872
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,941

Total Foundation Program **\$2,436,246**

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					_____

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FY 2023 BUDGET

Cherokee County

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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)

379.2

Earned Units

Teachers	<u>22.00</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

25.50

Salaries

\$1,514,775

Fringe Benefits

\$569,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,950</u>
Technology	(\$500/unit)	<u>\$12,750</u>
Library Enhancement	(\$157.72/unit)	<u>4022</u>
Professional Development	(\$100/unit)	<u>\$2,550</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,440</u>

Total Foundation Program

\$2,155,330

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					_____

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FY 2023 BUDGET

Cherokee County

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FY 2023 State Totals - Final

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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)

751

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

\$3,021,828

Fringe Benefits

\$1,118,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,262</u>
Technology	(\$500/unit)	<u>\$24,590</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>\$56,325</u>

Total Foundation Program

\$4,278,510

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					_____

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Cherokee County

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FY 2023 State Totals - Final

010

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

519.2

Earned Units

Teachers	<u>29.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.41

Salaries

\$2,155,568

Fringe Benefits

\$789,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,969</u>
Technology	(\$500/unit)	<u>\$17,205</u>
Library Enhancement	(\$157.72/unit)	<u>5427</u>
Professional Development	(\$100/unit)	<u>\$3,441</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,940</u>

Total Foundation Program

\$3,041,023

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					_____

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FY 2023 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

011

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$281,388

Fringe Benefits

\$99,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$387,084

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Chilton County

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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) 794.1

Earned Units

Teachers	44.25
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 **49.75**

Salaries \$2,903,720

Fringe Benefits \$1,099,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$44,775
Technology	(\$500/unit)	\$24,875
Library Enhancement	(\$157.72/unit)	7847
Professional Development	(\$100/unit)	\$4,975
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,558

Total Foundation Program **\$4,145,579**

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					_____

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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) 859.8

Earned Units

Teachers	<u>60.34</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 64.84

Salaries \$3,573,597

Fringe Benefits \$1,387,526

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,356</u>
Technology	(\$500/unit)	<u>\$32,420</u>
Library Enhancement	(\$157.72/unit)	<u>10227</u>
Professional Development	(\$100/unit)	<u>\$6,484</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,485</u>

Total Foundation Program \$5,133,095

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					_____

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Chilton County

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

661.9

Earned Units

Teachers	<u>32.40</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

36.90

Salaries

\$2,093,179

Fringe Benefits

\$800,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,210</u>
Technology	(\$500/unit)	<u>\$18,450</u>
Library Enhancement	(\$157.72/unit)	<u>5820</u>
Professional Development	(\$100/unit)	<u>\$3,690</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,643</u>

Total Foundation Program

\$3,004,805

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					_____

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Chilton County

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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)

441.75

Earned Units

Teachers	<u>22.42</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

25.92

Salaries

\$1,539,669

Fringe Benefits

\$579,568

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,328</u>
Technology	(\$500/unit)	<u>\$12,960</u>
Library Enhancement	(\$157.72/unit)	<u>4088</u>
Professional Development	(\$100/unit)	<u>\$2,592</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,131</u>

Total Foundation Program

\$2,195,336

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					_____

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Chilton County

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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) 738

Earned Units

Teachers	<u>42.53</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 47.03

Salaries \$2,767,641

Fringe Benefits \$1,047,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,327</u>
Technology	(\$500/unit)	<u>\$23,515</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>\$55,350</u>

Total Foundation Program \$3,948,371

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					_____

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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) 629.15

Earned Units

Teachers	44.16
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 **47.66**

Salaries \$2,701,072

Fringe Benefits \$1,036,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$42,894
Technology	(\$500/unit)	\$23,830
Library Enhancement	(\$157.72/unit)	7517
Professional Development	(\$100/unit)	\$4,766
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,186

Total Foundation Program **\$3,864,010**

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					_____

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Chilton County

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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) 504.65

Earned Units

Teachers	24.71
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.21**

Salaries \$1,709,536

Fringe Benefits \$645,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,289
Technology	(\$500/unit)	\$14,605
Library Enhancement	(\$157.72/unit)	4607
Professional Development	(\$100/unit)	\$2,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,849

Total Foundation Program **\$2,441,389**

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					_____

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Chilton County

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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)

380.35

Earned Units

Teachers	<u>19.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

22.80

Salaries

\$1,309,856

Fringe Benefits

\$499,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,520</u>
Technology	(\$500/unit)	<u>\$11,400</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>\$28,526</u>

Total Foundation Program

\$1,875,941

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					_____

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Chilton County

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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) 642.65

Earned Units

Teachers	35.80
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **40.30**

Salaries \$2,369,351

Fringe Benefits \$893,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$36,270
Technology	(\$500/unit)	\$20,150
Library Enhancement	(\$157.72/unit)	6356
Professional Development	(\$100/unit)	\$4,030
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,199

Total Foundation Program **\$3,378,302**

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					_____

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Chilton County

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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) 497.75

Earned Units

Teachers	<u>28.58</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 32.08

Salaries \$1,839,764

Fringe Benefits \$704,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,872</u>
Technology	(\$500/unit)	<u>\$16,040</u>
Library Enhancement	(\$157.72/unit)	<u>5060</u>
Professional Development	(\$100/unit)	<u>\$3,208</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,331</u>

Total Foundation Program \$2,634,712

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					_____

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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)

675.2

Earned Units

Teachers	<u>38.63</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

43.13

Salaries

\$2,531,361

Fringe Benefits

\$959,595

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,817</u>
Technology	(\$500/unit)	<u>\$21,565</u>
Library Enhancement	(\$157.72/unit)	<u>6802</u>
Professional Development	(\$100/unit)	<u>\$4,313</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,640</u>

Total Foundation Program

\$3,613,093

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					_____

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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)

522.75

Earned Units

Teachers	<u>30.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.55

Salaries

\$2,076,408

Fringe Benefits

\$775,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,095</u>
Technology	(\$500/unit)	<u>\$17,275</u>
Library Enhancement	(\$157.72/unit)	<u>5449</u>
Professional Development	(\$100/unit)	<u>\$3,455</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,206</u>

Total Foundation Program

\$2,948,491

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Choctaw County

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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

\$44,962

Fringe Benefits

\$8,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$54,507

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					_____

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Choctaw County

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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) 243.65

Earned Units

Teachers	13.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.20**

Salaries \$858,759

Fringe Benefits \$328,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$13,680
Technology	(\$500/unit)	\$7,600
Library Enhancement	(\$157.72/unit)	2397
Professional Development	(\$100/unit)	\$1,520
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,274

Total Foundation Program **\$1,230,418**

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 2023 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
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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) 283.15

Earned Units

Teachers	<u>17.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **19.88**

Salaries \$1,207,603

Fringe Benefits \$451,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,892</u>
Technology	(\$500/unit)	<u>\$9,940</u>
Library Enhancement	(\$157.72/unit)	<u>3135</u>
Professional Development	(\$100/unit)	<u>\$1,988</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,236</u>

Total Foundation Program **\$1,713,048**

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					_____

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FY 2023 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
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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) 243

Earned Units

Teachers	14.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.96**

Salaries \$971,533

Fringe Benefits \$370,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,264
Technology	(\$500/unit)	\$8,480
Library Enhancement	(\$157.72/unit)	2675
Professional Development	(\$100/unit)	\$1,696
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,225

Total Foundation Program **\$1,388,319**

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					_____

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FY 2023 BUDGET

Choctaw County

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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) 243.1

Earned Units

Teachers	13.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.11**

Salaries \$884,327

Fringe Benefits \$332,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$13,599
Technology	(\$500/unit)	\$7,555
Library Enhancement	(\$157.72/unit)	2383
Professional Development	(\$100/unit)	\$1,511
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,233

Total Foundation Program **\$1,260,365**

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					_____

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Clarke County

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

\$235,640

Fringe Benefits

\$78,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$319,582

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					_____

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Clarke County

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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)

270.5

Earned Units

Teachers	<u>15.07</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

18.57

Salaries

\$1,184,831

Fringe Benefits

\$431,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,713</u>
Technology	(\$500/unit)	<u>\$9,285</u>
Library Enhancement	(\$157.72/unit)	<u>2929</u>
Professional Development	(\$100/unit)	<u>\$1,857</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,288</u>

Total Foundation Program

\$1,667,658

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					_____

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Clarke County

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

288.05

Earned Units

Teachers	<u>18.85</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

21.35

Salaries

\$1,234,777

Fringe Benefits

\$469,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,215</u>
Technology	(\$500/unit)	<u>\$10,675</u>
Library Enhancement	(\$157.72/unit)	<u>3367</u>
Professional Development	(\$100/unit)	<u>\$2,135</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,604</u>

Total Foundation Program

\$1,761,017

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Clarke County

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

323.95

Earned Units

Teachers	<u>16.29</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

19.79

Salaries

\$1,207,458

Fringe Benefits

\$448,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,811</u>
Technology	(\$500/unit)	<u>\$9,895</u>
Library Enhancement	(\$157.72/unit)	<u>3121</u>
Professional Development	(\$100/unit)	<u>\$1,979</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,296</u>

Total Foundation Program

\$1,712,648

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					_____

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Clarke County

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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)

420.35

Earned Units

Teachers	<u>23.42</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

26.92

Salaries

\$1,589,298

Fringe Benefits

\$600,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,228</u>
Technology	(\$500/unit)	<u>\$13,460</u>
Library Enhancement	(\$157.72/unit)	<u>4246</u>
Professional Development	(\$100/unit)	<u>\$2,692</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,526</u>

Total Foundation Program

\$2,265,855

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					_____

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FY 2023 BUDGET

Clarke County

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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) 300.1

Earned Units

Teachers	<u>16.79</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 19.29

Salaries \$1,215,179

Fringe Benefits \$445,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,361</u>
Technology	(\$500/unit)	<u>\$9,645</u>
Library Enhancement	(\$157.72/unit)	<u>3042</u>
Professional Development	(\$100/unit)	<u>\$1,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,508</u>

Total Foundation Program \$1,715,347

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					_____

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Clarke County

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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) 331.9

Earned Units

Teachers	23.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.77**

Salaries \$1,666,935

Fringe Benefits \$606,380

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,193
Technology	(\$500/unit)	12,885
Library Enhancement	(\$157.72/unit)	4064
Professional Development	(\$100/unit)	2,577
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	24,893

Total Foundation Program **\$2,340,927**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Clarke County

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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) 225.4

Earned Units

Teachers	11.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.25**

Salaries \$854,865

Fringe Benefits \$310,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$11,925
Technology	(\$500/unit)	\$6,625
Library Enhancement	(\$157.72/unit)	2090
Professional Development	(\$100/unit)	\$1,325
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,905

Total Foundation Program **\$1,203,845**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Clay County

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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

\$59,331

Fringe Benefits

\$17,303

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$77,463

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Clay County

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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) 474.4

Earned Units

Teachers	<u>28.92</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 31.42

Salaries \$1,788,032

Fringe Benefits \$681,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,278</u>
Technology	(\$500/unit)	<u>\$15,710</u>
Library Enhancement	(\$157.72/unit)	<u>4956</u>
Professional Development	(\$100/unit)	<u>\$3,142</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,580</u>

Total Foundation Program \$2,557,574

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					_____

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Clay County

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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)

479.55

Earned Units

Teachers	<u>29.12</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

31.62

Salaries

\$1,928,542

Fringe Benefits

\$716,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,458</u>
Technology	(\$500/unit)	<u>\$15,810</u>
Library Enhancement	(\$157.72/unit)	<u>4987</u>
Professional Development	(\$100/unit)	<u>\$3,162</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,966</u>

Total Foundation Program

\$2,733,791

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

014

NAME OF SCHOOL OR COST CENTER Central Jr High School of Clay County - 0084
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 305.65

Earned Units

Teachers	<u>15.52</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 **19.02**

Salaries \$1,184,685

Fringe Benefits \$436,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,118</u>
Technology	(\$500/unit)	<u>\$9,510</u>
Library Enhancement	(\$157.72/unit)	<u>3000</u>
Professional Development	(\$100/unit)	<u>\$1,902</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,924</u>

Total Foundation Program **\$1,675,384**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

014

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 532.05

Earned Units

Teachers	29.64
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 **34.14**

Salaries \$2,139,317

Fringe Benefits \$785,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,726
Technology	(\$500/unit)	\$17,070
Library Enhancement	(\$157.72/unit)	5385
Professional Development	(\$100/unit)	\$3,414
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,904

Total Foundation Program **\$3,021,435**

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
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FY 2023 BUDGET

Cleburne County

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

\$236,759

Fringe Benefits

\$79,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$321,268

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
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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) 306.2

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 \$1,452,184

Fringe Benefits \$529,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$20,556
Technology	(\$500/unit)	\$11,420
Library Enhancement	(\$157.72/unit)	3602
Professional Development	(\$100/unit)	\$2,284
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,965

Total Foundation Program **\$2,042,868**

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
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FY 2023 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

015

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 252.95

Earned Units

Teachers	12.61
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.11**

Salaries \$992,539

Fringe Benefits \$366,687

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$14,499
Technology (\$500/unit)	\$8,055
Library Enhancement (\$157.72/unit)	2541
Professional Development (\$100/unit)	\$1,611
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$18,971

Total Foundation Program **\$1,404,903**

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
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FY 2023 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

015

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 594.3

Earned Units

Teachers	32.43
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 **36.93**

Salaries \$2,236,854

Fringe Benefits \$832,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	33,237
Technology	(\$500/unit)	18,465
Library Enhancement	(\$157.72/unit)	5825
Professional Development	(\$100/unit)	3,693
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	44,573

Total Foundation Program **\$3,175,157**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

015

NAME OF SCHOOL OR COST CENTER Fruithurst Elementary School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

184.6

Earned Units

Teachers	<u>11.27</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

13.27

Salaries

\$849,105

Fringe Benefits

\$308,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,943</u>
Technology	(\$500/unit)	<u>\$6,635</u>
Library Enhancement	(\$157.72/unit)	<u>2093</u>
Professional Development	(\$100/unit)	<u>\$1,327</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,845</u>

Total Foundation Program

\$1,193,478

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

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FY 2023 BUDGET

Cleburne County

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

194.15

Earned Units

Teachers	<u>12.13</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

14.13

Salaries

\$818,110

Fringe Benefits

\$309,669

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,717</u>
Technology	(\$500/unit)	<u>\$7,065</u>
Library Enhancement	(\$157.72/unit)	<u>2229</u>
Professional Development	(\$100/unit)	<u>\$1,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,561</u>

Total Foundation Program

\$1,165,764

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

015

NAME OF SCHOOL OR COST CENTER Ranburne Elementary School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 330

Earned Units

Teachers	<u>21.65</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 24.15

Salaries \$1,439,432

Fringe Benefits \$538,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,735</u>
Technology	(\$500/unit)	<u>\$12,075</u>
Library Enhancement	(\$157.72/unit)	<u>3809</u>
Professional Development	(\$100/unit)	<u>\$2,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,750</u>

Total Foundation Program \$2,042,861

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

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FY 2023 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

015

NAME OF SCHOOL OR COST CENTER Ranburne High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

516.25

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

\$1,837,552

Fringe Benefits

\$694,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,467</u>
Technology	(\$500/unit)	<u>\$15,815</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>\$38,719</u>

Total Foundation Program

\$2,623,686

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

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FY 2023 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

016

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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 \$139,562

Fringe Benefits \$46,692

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$189,155

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

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Coffee County

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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) 514.2

Earned Units

Teachers	29.73
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 **34.23**

Salaries \$2,081,653

Fringe Benefits \$774,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,807
Technology	(\$500/unit)	\$17,115
Library Enhancement	(\$157.72/unit)	5399
Professional Development	(\$100/unit)	\$3,423
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,565

Total Foundation Program **\$2,951,782**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Coffee County

As required by Section 16-13-140, Code of Alabama 1975
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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) 756.1

Earned Units

Teachers	46.32
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **50.82**

Salaries \$2,726,928

Fringe Benefits \$1,071,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$45,738
Technology	(\$500/unit)	\$25,410
Library Enhancement	(\$157.72/unit)	8015
Professional Development	(\$100/unit)	\$5,082
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$56,708

Total Foundation Program **\$3,939,355**

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 2023 BUDGET

Coffee County

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

591.3

Earned Units

Teachers	<u>31.74</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

36.24

Salaries

\$2,002,576

Fringe Benefits

\$774,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,616</u>
Technology	(\$500/unit)	<u>\$18,120</u>
Library Enhancement	(\$157.72/unit)	<u>5716</u>
Professional Development	(\$100/unit)	<u>\$3,624</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,348</u>

Total Foundation Program

\$2,881,284

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					_____

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FY 2023 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

795.35

Earned Units

Teachers	<u>45.87</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

51.37

Salaries

\$2,996,804

Fringe Benefits

\$1,136,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,233</u>
Technology	(\$500/unit)	<u>\$25,685</u>
Library Enhancement	(\$157.72/unit)	<u>8102</u>
Professional Development	(\$100/unit)	<u>\$5,137</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,651</u>

Total Foundation Program

\$4,277,810

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					_____

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FY 2023 BUDGET

Colbert County

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

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

\$135,192

Fringe Benefits

\$45,024

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$183,117

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					_____

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Colbert County

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

240.8

Earned Units

Teachers	<u>14.74</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

16.74

Salaries

\$1,034,756

Fringe Benefits

\$381,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,066</u>
Technology	(\$500/unit)	<u>\$8,370</u>
Library Enhancement	(\$157.72/unit)	<u>2640</u>
Professional Development	(\$100/unit)	<u>\$1,674</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,060</u>

Total Foundation Program

\$1,462,093

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					_____

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Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

223

Earned Units

Teachers	<u>12.06</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

14.06

Salaries

\$845,904

Fringe Benefits

\$315,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,654</u>
Technology	(\$500/unit)	<u>\$7,030</u>
Library Enhancement	(\$157.72/unit)	<u>2218</u>
Professional Development	(\$100/unit)	<u>\$1,406</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,725</u>

Total Foundation Program

\$1,201,608

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Colbert County

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

441

Earned Units

Teachers	<u>23.79</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

27.29

Salaries

\$1,593,537

Fringe Benefits

\$601,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,561</u>
Technology	(\$500/unit)	<u>\$13,645</u>
Library Enhancement	(\$157.72/unit)	<u>4304</u>
Professional Development	(\$100/unit)	<u>\$2,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,075</u>

Total Foundation Program

\$2,273,838

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					_____

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Colbert County

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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) 438.5

Earned Units

Teachers	26.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.32**

Salaries \$1,722,537

Fringe Benefits \$647,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,388
Technology	(\$500/unit)	\$14,660
Library Enhancement	(\$157.72/unit)	4624
Professional Development	(\$100/unit)	\$2,932
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,888

Total Foundation Program **\$2,451,823**

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					_____

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FY 2023 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
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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) 468.8

Earned Units

Teachers	<u>25.30</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 28.80

Salaries \$1,744,850

Fringe Benefits \$651,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,920</u>
Technology	(\$500/unit)	<u>\$14,400</u>
Library Enhancement	(\$157.72/unit)	<u>4542</u>
Professional Development	(\$100/unit)	<u>\$2,880</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,160</u>

Total Foundation Program \$2,479,041

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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Colbert County

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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) 213.75

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 \$853,713

Fringe Benefits \$325,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,455</u>
Technology	(\$500/unit)	<u>\$7,475</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>\$16,031</u>

Total Foundation Program \$1,220,001

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					_____

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FY 2023 BUDGET

Colbert County

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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) 303.35

Earned Units

Teachers	<u>18.28</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 20.78

Salaries \$1,213,288

Fringe Benefits \$459,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,702</u>
Technology	(\$500/unit)	<u>\$10,390</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>\$22,751</u>

Total Foundation Program \$1,730,001

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					_____

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Colbert County

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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) 143.6

Earned Units

Teachers	<u>8.84</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 **10.84**

Salaries \$662,884

Fringe Benefits \$246,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,756</u>
Technology	(\$500/unit)	<u>\$5,420</u>
Library Enhancement	(\$157.72/unit)	<u>1710</u>
Professional Development	(\$100/unit)	<u>\$1,084</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,770</u>

Total Foundation Program **\$938,096**

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					_____

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Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
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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 \$184,485

Fringe Benefits \$57,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$245,543

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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Conecuh County

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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)

78.6

Earned Units

Teachers	<u>4.80</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

6.80

Salaries

\$400,210

Fringe Benefits

\$150,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$6,120</u>
Technology	(\$500/unit)	<u>\$3,400</u>
Library Enhancement	(\$157.72/unit)	<u>1072</u>
Professional Development	(\$100/unit)	<u>\$680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,895</u>

Total Foundation Program

\$568,146

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Conecuh County

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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) 302.25

Earned Units

Teachers	<u>18.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 21.48

Salaries \$1,235,186

Fringe Benefits \$470,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,332</u>
Technology	(\$500/unit)	<u>\$10,740</u>
Library Enhancement	(\$157.72/unit)	<u>3388</u>
Professional Development	(\$100/unit)	<u>\$2,148</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,669</u>

Total Foundation Program \$1,764,362

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					_____

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Conecuh County

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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)

279.5

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

\$1,083,086

Fringe Benefits

\$415,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,163</u>
Technology	(\$500/unit)	<u>\$9,535</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>\$20,962</u>

Total Foundation Program

\$1,551,319

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					_____

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Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
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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) 85.9

Earned Units

Teachers	5.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **7.13**

Salaries \$444,931

Fringe Benefits \$163,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$6,417
Technology	(\$500/unit)	\$3,565
Library Enhancement	(\$157.72/unit)	1125
Professional Development	(\$100/unit)	\$713
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,442

Total Foundation Program **\$626,322**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Conecuh County

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

160.05

Earned Units

Teachers	<u>8.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.02

Salaries

\$574,577

Fringe Benefits

\$218,918

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,018</u>
Technology	(\$500/unit)	<u>\$5,010</u>
Library Enhancement	(\$157.72/unit)	<u>1580</u>
Professional Development	(\$100/unit)	<u>\$1,002</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,004</u>

Total Foundation Program

\$822,109

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					_____

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Conecuh County

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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)

100.1

Earned Units

Teachers	<u>6.10</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

8.10

Salaries \$468,878

Fringe Benefits \$178,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,290</u>
Technology	(\$500/unit)	<u>\$4,050</u>
Library Enhancement	(\$157.72/unit)	<u>1278</u>
Professional Development	(\$100/unit)	<u>\$810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,508</u>

Total Foundation Program

\$668,068

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					_____

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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) 366.2

Earned Units

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

Total Units **23.87**

Salaries \$1,650,439

Fringe Benefits \$581,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$21,483
Technology	(\$500/unit)	\$11,935
Library Enhancement	(\$157.72/unit)	3765
Professional Development	(\$100/unit)	\$2,387
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,465

Total Foundation Program **\$2,298,993**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Coosa County

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

\$177,733

Fringe Benefits

\$55,031

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$236,079

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					_____

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Coosa County

As required by Section 16-13-140, Code of Alabama 1975
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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) 406.25

Earned Units

Teachers	<u>24.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.34

Salaries \$1,558,747

Fringe Benefits \$596,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,606</u>
Technology	(\$500/unit)	<u>\$13,670</u>
Library Enhancement	(\$157.72/unit)	<u>4312</u>
Professional Development	(\$100/unit)	<u>\$2,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,469</u>

Total Foundation Program \$2,231,431

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					_____

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Coosa County

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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)

364.65

Earned Units

Teachers	<u>19.60</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

23.10

Salaries

\$1,424,457

Fringe Benefits

\$527,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,790</u>
Technology	(\$500/unit)	<u>\$11,550</u>
Library Enhancement	(\$157.72/unit)	<u>3643</u>
Professional Development	(\$100/unit)	<u>\$2,310</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,349</u>

Total Foundation Program

\$2,017,107

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					_____

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Covington County

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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

\$111,095

Fringe Benefits

\$38,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,350</u>
Technology	(\$500/unit)	<u>\$750</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

\$151,866

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					_____

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Covington County

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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)

161.8

Earned Units

Teachers	<u>9.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.86

Salaries

\$737,938

Fringe Benefits

\$272,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,674</u>
Technology	(\$500/unit)	<u>\$5,930</u>
Library Enhancement	(\$157.72/unit)	<u>1871</u>
Professional Development	(\$100/unit)	<u>\$1,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,135</u>

Total Foundation Program

\$1,042,136

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					_____

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Covington County

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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)

219.15

Earned Units

Teachers	<u>11.84</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

13.84

Salaries

\$792,415

Fringe Benefits

\$302,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,456</u>
Technology	(\$500/unit)	<u>\$6,920</u>
Library Enhancement	(\$157.72/unit)	<u>2183</u>
Professional Development	(\$100/unit)	<u>\$1,384</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,436</u>

Total Foundation Program

\$1,134,621

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					_____

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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)

472.15

Earned Units

Teachers	<u>26.76</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

30.26

Salaries

\$1,779,224

Fringe Benefits

\$674,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,234</u>
Technology	(\$500/unit)	<u>\$15,130</u>
Library Enhancement	(\$157.72/unit)	<u>4773</u>
Professional Development	(\$100/unit)	<u>\$3,026</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,411</u>

Total Foundation Program

\$2,538,854

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					_____

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Covington County

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NAME OF SCHOOL OR COST CENTER Red Level 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)

478.45

Earned Units

Teachers	<u>27.69</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

31.19

Salaries \$1,813,250

Fringe Benefits \$688,588

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,071</u>
Technology	(\$500/unit)	<u>\$15,595</u>
Library Enhancement	(\$157.72/unit)	<u>4919</u>
Professional Development	(\$100/unit)	<u>\$3,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,884</u>

Total Foundation Program

\$2,589,426

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					_____

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Covington County

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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) 527.3

Earned Units

Teachers	<u>33.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.94

Salaries \$2,113,042

Fringe Benefits \$806,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,246</u>
Technology	(\$500/unit)	<u>\$18,470</u>
Library Enhancement	(\$157.72/unit)	<u>5826</u>
Professional Development	(\$100/unit)	<u>\$3,694</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,548</u>

Total Foundation Program \$3,020,759

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 2023 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

020

NAME OF SCHOOL OR COST CENTER Straughn Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

292.7

Earned Units

Teachers	<u>14.68</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

18.18

Salaries

\$1,142,513

Fringe Benefits

\$417,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,362</u>
Technology	(\$500/unit)	<u>\$9,090</u>
Library Enhancement	(\$157.72/unit)	<u>2867</u>
Professional Development	(\$100/unit)	<u>\$1,818</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,953</u>

Total Foundation Program

\$1,612,476

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

020

NAME OF SCHOOL OR COST CENTER Straughn High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

370.1

Earned Units

Teachers	<u>20.62</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

24.12

Salaries

\$1,487,771

Fringe Benefits

\$550,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,708</u>
Technology	(\$500/unit)	<u>\$12,060</u>
Library Enhancement	(\$157.72/unit)	<u>3804</u>
Professional Development	(\$100/unit)	<u>\$2,412</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,758</u>

Total Foundation Program

\$2,106,508

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

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FY 2023 BUDGET

Covington County

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

269.45

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

\$1,167,165

Fringe Benefits

\$434,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,280</u>
Technology	(\$500/unit)	<u>\$9,600</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>\$20,209</u>

Total Foundation Program

\$1,653,842

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

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FY 2023 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
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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>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

3.00

Salaries

\$237,709

Fringe Benefits

\$79,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$322,411

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
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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) 539.1

Earned Units

Teachers	<u>31.40</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 35.90

Salaries \$2,152,298

Fringe Benefits \$808,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,310</u>
Technology	(\$500/unit)	<u>\$17,950</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>\$40,432</u>

Total Foundation Program \$3,060,853

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					_____

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Crenshaw County

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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)

810.7

Earned Units

Teachers	<u>46.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.09

Salaries

\$3,021,962

Fringe Benefits

\$1,149,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,881</u>
Technology	(\$500/unit)	<u>\$26,045</u>
Library Enhancement	(\$157.72/unit)	<u>8216</u>
Professional Development	(\$100/unit)	<u>\$5,209</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,803</u>

Total Foundation Program

\$4,318,512

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Crenshaw County

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

800.55

Earned Units

Teachers	<u>46.31</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

51.81

Salaries

\$2,983,446

Fringe Benefits

\$1,139,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,629</u>
Technology	(\$500/unit)	<u>\$25,905</u>
Library Enhancement	(\$157.72/unit)	<u>8171</u>
Professional Development	(\$100/unit)	<u>\$5,181</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,041</u>

Total Foundation Program

\$4,268,699

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 2023 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
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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 \$284,298

Fringe Benefits \$99,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$390,242

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
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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) 331.4

Earned Units

Teachers	19.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.45**

Salaries \$1,422,860

Fringe Benefits \$521,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$20,205
Technology	(\$500/unit)	\$11,225
Library Enhancement	(\$157.72/unit)	3541
Professional Development	(\$100/unit)	\$2,245
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,855

Total Foundation Program **\$2,006,044**

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					_____

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FY 2023 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

022

NAME OF SCHOOL OR COST CENTER Cold Springs High School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

238.45

Earned Units

Teachers	<u>13.29</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

15.29

Salaries

\$970,035

Fringe Benefits

\$355,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,761</u>
Technology	(\$500/unit)	<u>\$7,645</u>
Library Enhancement	(\$157.72/unit)	<u>2412</u>
Professional Development	(\$100/unit)	<u>\$1,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,884</u>

Total Foundation Program

\$1,368,768

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					_____

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Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

022

NAME OF SCHOOL OR COST CENTER Cold Springs Elementary School - 0031

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 480.65

Earned Units

Teachers	28.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.57**

Salaries \$1,799,869

Fringe Benefits \$679,325

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	27,513
Technology	(\$500/unit)	15,285
Library Enhancement	(\$157.72/unit)	4822
Professional Development	(\$100/unit)	3,057
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	36,049

Total Foundation Program **\$2,565,920**

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					_____

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FY 2023 BUDGET

Cullman County

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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)

170.1

Earned Units

Teachers	<u>10.00</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

13.00

Salaries

\$842,651

Fringe Benefits

\$306,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,700</u>
Technology	(\$500/unit)	<u>\$6,500</u>
Library Enhancement	(\$157.72/unit)	<u>2050</u>
Professional Development	(\$100/unit)	<u>\$1,300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,758</u>

Total Foundation Program

\$1,183,265

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 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)

528.25

Earned Units

Teachers	<u>29.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.94

Salaries

\$2,030,219

Fringe Benefits

\$759,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,546</u>
Technology	(\$500/unit)	<u>\$16,970</u>
Library Enhancement	(\$157.72/unit)	<u>5353</u>
Professional Development	(\$100/unit)	<u>\$3,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,619</u>

Total Foundation Program

\$2,885,686

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

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FY 2023 BUDGET

Cullman County

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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) 566.7

Earned Units

Teachers	<u>35.95</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 39.45

Salaries \$2,352,933

Fringe Benefits \$885,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,505</u>
Technology	(\$500/unit)	<u>\$19,725</u>
Library Enhancement	(\$157.72/unit)	<u>6222</u>
Professional Development	(\$100/unit)	<u>\$3,945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,503</u>

Total Foundation Program \$3,346,068

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					_____

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Cullman County

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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)

294.95

Earned Units

Teachers	<u>14.81</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

18.31

Salaries

\$1,085,380

Fringe Benefits

\$408,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,479</u>
Technology	(\$500/unit)	<u>\$9,155</u>
Library Enhancement	(\$157.72/unit)	<u>2888</u>
Professional Development	(\$100/unit)	<u>\$1,831</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,121</u>

Total Foundation Program

\$1,546,249

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					_____

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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)

445.55

Earned Units

Teachers	<u>24.82</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

28.32

Salaries

\$1,675,536

Fringe Benefits

\$626,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,488</u>
Technology	(\$500/unit)	<u>\$14,160</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>\$33,416</u>

Total Foundation Program

\$2,382,460

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

346

Earned Units

Teachers	<u>19.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

21.79

Salaries

\$1,333,161

Fringe Benefits

\$495,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,611</u>
Technology	(\$500/unit)	<u>\$10,895</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>\$25,950</u>

Total Foundation Program

\$1,890,539

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

336.25

Earned Units

Teachers	<u>16.88</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

20.38

Salaries

\$1,261,109

Fringe Benefits

\$465,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,342</u>
Technology	(\$500/unit)	<u>\$10,190</u>
Library Enhancement	(\$157.72/unit)	<u>3214</u>
Professional Development	(\$100/unit)	<u>\$2,038</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,219</u>

Total Foundation Program

\$1,785,290

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					_____

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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) 389.8

Earned Units

Teachers	<u>27.35</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 29.85

Salaries \$1,814,977

Fringe Benefits \$676,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,865</u>
Technology	(\$500/unit)	<u>\$14,925</u>
Library Enhancement	(\$157.72/unit)	<u>4708</u>
Professional Development	(\$100/unit)	<u>\$2,985</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,235</u>

Total Foundation Program \$2,570,383

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					_____

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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) 249.8

Earned Units

Teachers	<u>14.95</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 16.95

Salaries \$998,727

Fringe Benefits \$377,592

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,255</u>
Technology	(\$500/unit)	<u>\$8,475</u>
Library Enhancement	(\$157.72/unit)	<u>2673</u>
Professional Development	(\$100/unit)	<u>\$1,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,735</u>

Total Foundation Program \$1,423,152

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					_____

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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)

367.05

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

\$1,433,247

Fringe Benefits

\$536,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,546</u>
Technology	(\$500/unit)	<u>\$11,970</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>\$27,529</u>

Total Foundation Program

\$2,037,205

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					_____

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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) 593.9

Earned Units

Teachers	<u>37.56</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 **41.06**

Salaries \$2,367,040

Fringe Benefits \$902,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,954</u>
Technology	(\$500/unit)	<u>\$20,530</u>
Library Enhancement	(\$157.72/unit)	<u>6476</u>
Professional Development	(\$100/unit)	<u>\$4,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,543</u>

Total Foundation Program **\$3,381,894**

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					_____

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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)

290.6

Earned Units

Teachers	<u>14.54</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

18.04

Salaries

\$1,134,831

Fringe Benefits

\$415,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,236</u>
Technology	(\$500/unit)	<u>\$9,020</u>
Library Enhancement	(\$157.72/unit)	<u>2845</u>
Professional Development	(\$100/unit)	<u>\$1,804</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,795</u>

Total Foundation Program

\$1,602,062

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					_____

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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) 287.8

Earned Units

Teachers	<u>16.03</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 **19.53**

Salaries \$1,293,137

Fringe Benefits \$464,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,577</u>
Technology	(\$500/unit)	<u>\$9,765</u>
Library Enhancement	(\$157.72/unit)	<u>3080</u>
Professional Development	(\$100/unit)	<u>\$1,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,585</u>

Total Foundation Program **\$1,811,859**

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					_____

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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)

539.85

Earned Units

Teachers	<u>31.52</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

35.02

Salaries

\$2,141,308

Fringe Benefits

\$793,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,518</u>
Technology	(\$500/unit)	<u>\$17,510</u>
Library Enhancement	(\$157.72/unit)	<u>5523</u>
Professional Development	(\$100/unit)	<u>\$3,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,489</u>

Total Foundation Program

\$3,033,328

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					_____

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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)

330.6

Earned Units

Teachers	<u>18.42</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

21.92

Salaries

\$1,353,833

Fringe Benefits

\$499,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,728</u>
Technology	(\$500/unit)	<u>\$10,960</u>
Library Enhancement	(\$157.72/unit)	<u>3457</u>
Professional Development	(\$100/unit)	<u>\$2,192</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,795</u>

Total Foundation Program

\$1,914,727

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					_____

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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) 420.8

Earned Units

Teachers	26.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.21**

Salaries \$1,833,200

Fringe Benefits \$676,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,289
Technology	(\$500/unit)	\$14,605
Library Enhancement	(\$157.72/unit)	4607
Professional Development	(\$100/unit)	\$2,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,560

Total Foundation Program **\$2,589,659**

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 2023 BUDGET

Cullman County

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

260.7

Earned Units

Teachers	<u>13.07</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

16.57

Salaries

\$1,077,668

Fringe Benefits

\$388,917

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,913</u>
Technology	(\$500/unit)	<u>\$8,285</u>
Library Enhancement	(\$157.72/unit)	<u>2613</u>
Professional Development	(\$100/unit)	<u>\$1,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,553</u>

Total Foundation Program

\$1,513,606

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Cullman County

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

144.55

Earned Units

Teachers	<u>9.22</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

11.22

Salaries

\$684,038

Fringe Benefits

\$255,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,098</u>
Technology	(\$500/unit)	<u>\$5,610</u>
Library Enhancement	(\$157.72/unit)	<u>1770</u>
Professional Development	(\$100/unit)	<u>\$1,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,841</u>

Total Foundation Program

\$968,532

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					_____

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Cullman County

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

542.25

Earned Units

Teachers	<u>30.21</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

34.71

Salaries

\$2,159,651

Fringe Benefits

\$797,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,239</u>
Technology	(\$500/unit)	<u>\$17,355</u>
Library Enhancement	(\$157.72/unit)	<u>5474</u>
Professional Development	(\$100/unit)	<u>\$3,471</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,669</u>

Total Foundation Program

\$3,055,077

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					_____

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Cullman County

As required by Section 16-13-140, Code of Alabama 1975
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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) 505.65

Earned Units

Teachers	35.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **38.98**

Salaries \$2,478,035

Fringe Benefits \$903,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,082
Technology	(\$500/unit)	\$19,490
Library Enhancement	(\$157.72/unit)	6148
Professional Development	(\$100/unit)	\$3,898
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,924

Total Foundation Program **\$3,484,408**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

022

NAME OF SCHOOL OR COST CENTER West Point Middle School - 0162

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 424.55

Earned Units

Teachers	21.32
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.82**

Salaries \$1,490,224

Fringe Benefits \$556,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,338
Technology	(\$500/unit)	\$12,410
Library Enhancement	(\$157.72/unit)	3915
Professional Development	(\$100/unit)	\$2,482
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,841

Total Foundation Program **\$2,119,883**

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 2023 BUDGET

Cullman County

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

251.35

Earned Units

Teachers	<u>12.30</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

15.80

Salaries

\$947,249

Fringe Benefits

\$353,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,220</u>
Technology	(\$500/unit)	<u>\$7,900</u>
Library Enhancement	(\$157.72/unit)	<u>2492</u>
Professional Development	(\$100/unit)	<u>\$1,580</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,851</u>

Total Foundation Program

\$1,346,138

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					_____

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Dale County

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

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

\$238,328

Fringe Benefits

\$79,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$323,156

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Dale County

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FY 2023 State Totals - Final

023

NAME OF SCHOOL OR COST CENTER Ariton School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

811.55

Earned Units

Teachers	<u>46.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.14

Salaries

\$3,129,747

Fringe Benefits

\$1,169,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,926</u>
Technology	(\$500/unit)	<u>\$26,070</u>
Library Enhancement	(\$157.72/unit)	<u>8224</u>
Professional Development	(\$100/unit)	<u>\$5,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,866</u>

Total Foundation Program

\$4,446,982

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					_____

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FY 2023 BUDGET

Dale County

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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)

414.7

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

\$1,491,047

Fringe Benefits

\$574,165

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,940</u>
Technology	(\$500/unit)	<u>\$13,300</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>\$31,103</u>

Total Foundation Program

\$2,140,410

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					_____

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Dale County

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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)

436.85

Earned Units

Teachers	<u>26.87</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

29.37

Salaries

\$1,781,645

Fringe Benefits

\$664,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,433</u>
Technology	(\$500/unit)	<u>\$14,685</u>
Library Enhancement	(\$157.72/unit)	<u>4632</u>
Professional Development	(\$100/unit)	<u>\$2,937</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,764</u>

Total Foundation Program

\$2,527,868

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					_____

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Dale County

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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)

390.95

Earned Units

Teachers	<u>21.03</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

24.53

Salaries

\$1,528,204

Fringe Benefits

\$565,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,077</u>
Technology	(\$500/unit)	<u>\$12,265</u>
Library Enhancement	(\$157.72/unit)	<u>3869</u>
Professional Development	(\$100/unit)	<u>\$2,453</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,321</u>

Total Foundation Program

\$2,163,473

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					_____

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Dale County

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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)

417.7

Earned Units

Teachers	<u>27.54</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

30.04

Salaries

\$1,724,400

Fringe Benefits

\$657,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,036</u>
Technology	(\$500/unit)	<u>\$15,020</u>
Library Enhancement	(\$157.72/unit)	<u>4738</u>
Professional Development	(\$100/unit)	<u>\$3,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,328</u>

Total Foundation Program

\$2,463,107

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					_____

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Dale County

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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) 274.9

Earned Units

Teachers	<u>17.09</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 19.59

Salaries \$1,191,125

Fringe Benefits \$443,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,631</u>
Technology	(\$500/unit)	<u>\$9,795</u>
Library Enhancement	(\$157.72/unit)	<u>3090</u>
Professional Development	(\$100/unit)	<u>\$1,959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,618</u>

Total Foundation Program \$1,688,023

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

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FY 2023 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

023

NAME OF SCHOOL OR COST CENTER South Dale Middle School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

396.65

Earned Units

Teachers	<u>19.85</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

23.35

Salaries

\$1,341,909

Fringe Benefits

\$510,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,015</u>
Technology	(\$500/unit)	<u>\$11,675</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>\$29,749</u>

Total Foundation Program

\$1,920,806

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 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER Dallas County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$229,764

Fringe Benefits

\$78,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$312,848

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER Brantley Elementary School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 219.3

Earned Units

Teachers	13.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.24**

Salaries \$877,408

Fringe Benefits \$334,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$13,716
Technology	(\$500/unit)	\$7,620
Library Enhancement	(\$157.72/unit)	2404
Professional Development	(\$100/unit)	\$1,524
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,448

Total Foundation Program **\$1,253,942**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

376.15

Earned Units

Teachers	<u>20.96</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

24.46

Salaries

\$1,406,999

Fringe Benefits

\$536,841

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,014</u>
Technology	(\$500/unit)	<u>\$12,230</u>
Library Enhancement	(\$157.72/unit)	<u>3858</u>
Professional Development	(\$100/unit)	<u>\$2,446</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,211</u>

Total Foundation Program

\$2,012,599

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER JE Terry Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

92.25

Earned Units

Teachers	<u>5.74</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

7.74

Salaries

\$451,502

Fringe Benefits

\$171,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$6,966</u>
Technology	(\$500/unit)	<u>\$3,870</u>
Library Enhancement	(\$157.72/unit)	<u>1221</u>
Professional Development	(\$100/unit)	<u>\$774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,919</u>

Total Foundation Program

\$642,708

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
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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER Keith Middle-High School - 0080
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 221.45

Earned Units

Teachers	11.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.85**

Salaries \$818,639

Fringe Benefits \$309,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$12,465
Technology	(\$500/unit)	\$6,925
Library Enhancement	(\$157.72/unit)	2184
Professional Development	(\$100/unit)	\$1,385
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,609

Total Foundation Program **\$1,168,030**

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					_____

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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
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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) 145.1

Earned Units

Teachers	9.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **11.21**

Salaries \$708,754

Fringe Benefits \$259,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$10,089
Technology	(\$500/unit)	\$5,605
Library Enhancement	(\$157.72/unit)	1768
Professional Development	(\$100/unit)	\$1,121
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$10,883

Total Foundation Program **\$997,709**

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

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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER Southside High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

306.35

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

\$1,149,548

Fringe Benefits

\$442,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,504</u>
Technology	(\$500/unit)	<u>\$10,280</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>\$22,976</u>

Total Foundation Program

\$1,649,483

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

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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER Tipton Durant Middle School - 0130
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 209.6

Earned Units

Teachers	<u>10.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 12.52

Salaries \$691,852

Fringe Benefits \$269,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,268</u>
Technology	(\$500/unit)	<u>\$6,260</u>
Library Enhancement	(\$157.72/unit)	<u>1975</u>
Professional Development	(\$100/unit)	<u>\$1,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,720</u>

Total Foundation Program \$997,658

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 2023 BUDGET

Dallas County

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FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER Valley Grande Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 331.4

Earned Units

Teachers	20.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.65**

Salaries \$1,288,267

Fringe Benefits \$493,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$20,385
Technology	(\$500/unit)	\$11,325
Library Enhancement	(\$157.72/unit)	3572
Professional Development	(\$100/unit)	\$2,265
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,855

Total Foundation Program **\$1,844,552**

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

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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

024

NAME OF SCHOOL OR COST CENTER William R Martin Middle School - 0170
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 237

Earned Units

Teachers	<u>12.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.03

Salaries \$843,146

Fringe Benefits \$315,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,627</u>
Technology	(\$500/unit)	<u>\$7,015</u>
Library Enhancement	(\$157.72/unit)	<u>2213</u>
Professional Development	(\$100/unit)	<u>\$1,403</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,775</u>

Total Foundation Program \$1,199,507

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 2023 BUDGET

Dallas County

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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)

169.65

Earned Units

Teachers	<u>11.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.91

Salaries \$807,498

Fringe Benefits \$306,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,519</u>
Technology	(\$500/unit)	<u>\$6,955</u>
Library Enhancement	(\$157.72/unit)	<u>2194</u>
Professional Development	(\$100/unit)	<u>\$1,391</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,724</u>

Total Foundation Program

\$1,149,527

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
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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) 199.2

Earned Units

Teachers	<u>11.16</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 13.16

Salaries \$721,753

Fringe Benefits \$280,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,844</u>
Technology	(\$500/unit)	<u>\$6,580</u>
Library Enhancement	(\$157.72/unit)	<u>2076</u>
Professional Development	(\$100/unit)	<u>\$1,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,940</u>

Total Foundation Program \$1,039,011

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 2023 BUDGET

DeKalb County

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

\$285,169

Fringe Benefits

\$99,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$391,635

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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DeKalb County

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

884.75

Earned Units

Teachers	<u>51.58</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

57.08

Salaries

\$3,303,485

Fringe Benefits

\$1,251,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$51,372</u>
Technology	(\$500/unit)	<u>\$28,540</u>
Library Enhancement	(\$157.72/unit)	<u>9003</u>
Professional Development	(\$100/unit)	<u>\$5,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,356</u>

Total Foundation Program

\$4,716,310

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					_____

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DeKalb County

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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) 566

Earned Units

Teachers	<u>39.73</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 43.23

Salaries \$2,575,213

Fringe Benefits \$966,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,907</u>
Technology	(\$500/unit)	<u>\$21,615</u>
Library Enhancement	(\$157.72/unit)	<u>6818</u>
Professional Development	(\$100/unit)	<u>\$4,323</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,450</u>

Total Foundation Program \$3,656,268

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 779.5

Earned Units

Teachers	<u>38.75</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 44.25

Salaries \$2,519,201

Fringe Benefits \$964,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,825</u>
Technology	(\$500/unit)	<u>\$22,125</u>
Library Enhancement	(\$157.72/unit)	<u>6979</u>
Professional Development	(\$100/unit)	<u>\$4,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,463</u>

Total Foundation Program \$3,615,995

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					_____

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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)

600.45

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

\$2,233,243

Fringe Benefits

\$841,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,155</u>
Technology	(\$500/unit)	<u>\$18,975</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>\$45,034</u>

Total Foundation Program

\$3,182,554

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					_____

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DeKalb County

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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)

907.1

Earned Units

Teachers	<u>52.48</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

57.98

Salaries

\$3,633,433

Fringe Benefits

\$1,333,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,182</u>
Technology	(\$500/unit)	<u>\$28,990</u>
Library Enhancement	(\$157.72/unit)	<u>9145</u>
Professional Development	(\$100/unit)	<u>\$5,798</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,033</u>

Total Foundation Program

\$5,131,548

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					_____

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DeKalb County

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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)

1107.4

Earned Units

Teachers	<u>63.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

71.44

Salaries

\$4,238,117

Fringe Benefits

\$1,592,680

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$64,296</u>
Technology	(\$500/unit)	<u>\$35,720</u>
Library Enhancement	(\$157.72/unit)	<u>11268</u>
Professional Development	(\$100/unit)	<u>\$7,144</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,055</u>

Total Foundation Program

\$6,032,280

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					_____

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DeKalb County

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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)

226.25

Earned Units

Teachers	<u>13.53</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

15.53

Salaries

\$979,348

Fringe Benefits

\$359,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,977</u>
Technology	(\$500/unit)	<u>\$7,765</u>
Library Enhancement	(\$157.72/unit)	<u>2449</u>
Professional Development	(\$100/unit)	<u>\$1,553</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,969</u>

Total Foundation Program

\$1,381,761

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					_____

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DeKalb County

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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)

599.55

Earned Units

Teachers	<u>34.36</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

38.86

Salaries

\$2,391,304

Fringe Benefits

\$884,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,974</u>
Technology	(\$500/unit)	<u>\$19,430</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>\$44,966</u>

Total Foundation Program

\$3,385,519

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					_____

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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)

1182.05

Earned Units

Teachers	<u>68.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

75.72

Salaries

\$4,668,097

Fringe Benefits

\$1,730,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$68,148</u>
Technology	(\$500/unit)	<u>\$37,860</u>
Library Enhancement	(\$157.72/unit)	<u>11943</u>
Professional Development	(\$100/unit)	<u>\$7,572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$88,654</u>

Total Foundation Program

\$6,612,481

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					_____

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DeKalb County

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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)

150

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 \$646,003

Fringe Benefits \$243,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,864</u>
Technology	(\$500/unit)	<u>\$5,480</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>\$11,250</u>

Total Foundation Program

\$919,280

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					_____

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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)

838.55

Earned Units

Teachers	<u>48.13</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

53.63

Salaries

\$3,192,229

Fringe Benefits

\$1,199,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$48,267</u>
Technology	(\$500/unit)	<u>\$26,815</u>
Library Enhancement	(\$157.72/unit)	<u>8459</u>
Professional Development	(\$100/unit)	<u>\$5,363</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,891</u>

Total Foundation Program

\$4,543,761

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					_____

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DeKalb County

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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) 465.45

Earned Units

Teachers	27.01
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 **30.51**

Salaries \$1,880,226

Fringe Benefits \$698,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,459
Technology	(\$500/unit)	\$15,255
Library Enhancement	(\$157.72/unit)	4812
Professional Development	(\$100/unit)	\$3,051
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,909

Total Foundation Program **\$2,663,781**

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					_____

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Elmore County

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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)

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

\$231,585

Fringe Benefits

\$78,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$314,798

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					_____

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Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

026

NAME OF SCHOOL OR COST CENTER Eclectic Elementary School - 0005
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 558.4

Earned Units

Teachers	37.17
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **40.67**

Salaries \$2,449,127

Fringe Benefits \$920,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$36,603
Technology	(\$500/unit)	\$20,335
Library Enhancement	(\$157.72/unit)	6414
Professional Development	(\$100/unit)	\$4,067
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$41,880

Total Foundation Program **\$3,478,433**

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					_____

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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)

465.7

Earned Units

Teachers	<u>23.26</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

26.76

Salaries

\$1,596,731

Fringe Benefits

\$598,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,084</u>
Technology	(\$500/unit)	<u>\$13,380</u>
Library Enhancement	(\$157.72/unit)	<u>4221</u>
Professional Development	(\$100/unit)	<u>\$2,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,928</u>

Total Foundation Program

\$2,274,645

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					_____

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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) 504.05

Earned Units

Teachers	<u>28.08</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 32.58

Salaries \$1,926,943

Fringe Benefits \$725,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,322</u>
Technology	(\$500/unit)	<u>\$16,290</u>
Library Enhancement	(\$157.72/unit)	<u>5139</u>
Professional Development	(\$100/unit)	<u>\$3,258</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,804</u>

Total Foundation Program \$2,744,388

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					_____

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Elmore County

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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) 690.4

Earned Units

Teachers	<u>45.02</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 **48.52**

Salaries \$2,916,265

Fringe Benefits \$1,092,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,668</u>
Technology	(\$500/unit)	<u>\$24,260</u>
Library Enhancement	(\$157.72/unit)	<u>7653</u>
Professional Development	(\$100/unit)	<u>\$4,852</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,780</u>

Total Foundation Program **\$4,140,540**

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					_____

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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)

542.85

Earned Units

Teachers	<u>27.05</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

31.55

Salaries

\$1,919,874

Fringe Benefits

\$715,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,395</u>
Technology	(\$500/unit)	<u>\$15,775</u>
Library Enhancement	(\$157.72/unit)	<u>4976</u>
Professional Development	(\$100/unit)	<u>\$3,155</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,714</u>

Total Foundation Program

\$2,728,058

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					_____

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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)

514

Earned Units

Teachers	<u>28.63</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

33.13

Salaries

\$1,918,056

Fringe Benefits

\$726,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,817</u>
Technology	(\$500/unit)	<u>\$16,565</u>
Library Enhancement	(\$157.72/unit)	<u>5225</u>
Professional Development	(\$100/unit)	<u>\$3,313</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,550</u>

Total Foundation Program

\$2,737,989

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					_____

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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)

1225.9

Earned Units

Teachers	<u>61.12</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

68.62

Salaries

\$3,935,315

Fringe Benefits

\$1,502,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$61,758</u>
Technology	(\$500/unit)	<u>\$34,310</u>
Library Enhancement	(\$157.72/unit)	<u>10823</u>
Professional Development	(\$100/unit)	<u>\$6,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,943</u>

Total Foundation Program

\$5,643,533

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					_____

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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)

857.05

Earned Units

Teachers	<u>60.14</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

64.64

Salaries

\$3,689,789

Fringe Benefits

\$1,403,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,176</u>
Technology	(\$500/unit)	<u>\$32,320</u>
Library Enhancement	(\$157.72/unit)	<u>10195</u>
Professional Development	(\$100/unit)	<u>\$6,464</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,279</u>

Total Foundation Program

\$5,264,859

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					_____

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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)

548.7

Earned Units

Teachers	<u>32.74</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

36.24

Salaries

\$2,094,161

Fringe Benefits

\$794,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,616</u>
Technology	(\$500/unit)	<u>\$18,120</u>
Library Enhancement	(\$157.72/unit)	<u>5716</u>
Professional Development	(\$100/unit)	<u>\$3,624</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,153</u>

Total Foundation Program

\$2,990,226

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					_____

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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)

1073.95

Earned Units

Teachers	<u>59.83</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

67.33

Salaries

\$3,919,376

Fringe Benefits

\$1,484,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$60,597</u>
Technology	(\$500/unit)	<u>\$33,665</u>
Library Enhancement	(\$157.72/unit)	<u>10619</u>
Professional Development	(\$100/unit)	<u>\$6,733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,546</u>

Total Foundation Program

\$5,595,901

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					_____

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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)

918.25

Earned Units

Teachers	<u>55.58</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

60.08

Salaries

\$3,461,810

Fringe Benefits

\$1,317,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,072</u>
Technology	(\$500/unit)	<u>\$30,040</u>
Library Enhancement	(\$157.72/unit)	<u>9476</u>
Professional Development	(\$100/unit)	<u>\$6,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,869</u>

Total Foundation Program

\$4,948,150

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 784.35

Earned Units

Teachers	51.94
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 **56.44**

Salaries \$3,325,633

Fringe Benefits \$1,251,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$50,796
Technology	(\$500/unit)	\$28,220
Library Enhancement	(\$157.72/unit)	8902
Professional Development	(\$100/unit)	\$5,644
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$58,826

Total Foundation Program **\$4,729,897**

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					_____

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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)

1140.1

Earned Units

Teachers	<u>63.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

71.01

Salaries

\$4,041,393

Fringe Benefits

\$1,548,439

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$63,909</u>
Technology	(\$500/unit)	<u>\$35,505</u>
Library Enhancement	(\$157.72/unit)	<u>11200</u>
Professional Development	(\$100/unit)	<u>\$7,101</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,508</u>

Total Foundation Program

\$5,793,055

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 999.85

Earned Units

Teachers	50.12
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 **55.62**

Salaries \$3,196,735

Fringe Benefits \$1,219,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$50,058
Technology	(\$500/unit)	\$27,810
Library Enhancement	(\$157.72/unit)	8772
Professional Development	(\$100/unit)	\$5,562
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$74,989

Total Foundation Program **\$4,582,937**

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 2023 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

026

NAME OF SCHOOL OR COST CENTER EDGE Virtual 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)

513.1

Earned Units

Teachers	<u>28.88</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

33.38

Salaries

\$1,953,131

Fringe Benefits

\$740,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,042</u>
Technology	(\$500/unit)	<u>\$16,690</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>\$38,483</u>

Total Foundation Program

\$2,787,906

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
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FY 2023 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

027

NAME OF SCHOOL OR COST CENTER Escambia County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$349,798

Fringe Benefits

\$109,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$466,419

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

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FY 2023 BUDGET

Escambia County

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

363

Earned Units

Teachers	<u>20.22</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

23.72

Salaries

\$1,356,577

Fringe Benefits

\$517,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,348</u>
Technology	(\$500/unit)	<u>\$11,860</u>
Library Enhancement	(\$157.72/unit)	<u>3741</u>
Professional Development	(\$100/unit)	<u>\$2,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,225</u>

Total Foundation Program

\$1,940,603

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					_____

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Alabama State Department of Education
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Escambia County

As required by Section 16-13-140, Code of Alabama 1975
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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) 518.45

Earned Units

Teachers	25.79
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 **30.29**

Salaries \$1,666,054

Fringe Benefits \$630,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,261
Technology	(\$500/unit)	\$15,145
Library Enhancement	(\$157.72/unit)	4777
Professional Development	(\$100/unit)	\$3,029
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,884

Total Foundation Program **\$2,385,200**

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 2023 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
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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) 468.55

Earned Units

Teachers	<u>28.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.05

Salaries \$1,752,188

Fringe Benefits \$672,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,945</u>
Technology	(\$500/unit)	<u>\$15,525</u>
Library Enhancement	(\$157.72/unit)	<u>4897</u>
Professional Development	(\$100/unit)	<u>\$3,105</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,141</u>

Total Foundation Program \$2,511,248

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
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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) 498.45

Earned Units

Teachers	27.07
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 **30.57**

Salaries \$1,866,971

Fringe Benefits \$696,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	27,513
Technology	(\$500/unit)	15,285
Library Enhancement	(\$157.72/unit)	4822
Professional Development	(\$100/unit)	3,057
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	37,384

Total Foundation Program **\$2,651,234**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
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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) 256.25

Earned Units

Teachers	<u>16.24</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 18.74

Salaries \$1,061,987

Fringe Benefits \$408,430

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,866</u>
Technology	(\$500/unit)	<u>\$9,370</u>
Library Enhancement	(\$157.72/unit)	<u>2956</u>
Professional Development	(\$100/unit)	<u>\$1,874</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,219</u>

Total Foundation Program \$1,520,702

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					_____

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FY 2023 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
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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) 188.45

Earned Units

Teachers	<u>10.72</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 12.72

Salaries \$772,552

Fringe Benefits \$287,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,448</u>
Technology	(\$500/unit)	<u>\$6,360</u>
Library Enhancement	(\$157.72/unit)	<u>2006</u>
Professional Development	(\$100/unit)	<u>\$1,272</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,134</u>

Total Foundation Program \$1,095,286

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

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Escambia County

As required by Section 16-13-140, Code of Alabama 1975
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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) 460.8

Earned Units

Teachers	32.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.84**

Salaries \$2,006,858

Fringe Benefits \$764,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	31,356
Technology	(\$500/unit)	17,420
Library Enhancement	(\$157.72/unit)	5495
Professional Development	(\$100/unit)	3,484
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	34,560

Total Foundation Program **\$2,863,490**

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 2023 BUDGET

Escambia County

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

494.85

Earned Units

Teachers	<u>32.45</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

34.95

Salaries

\$2,066,801

Fringe Benefits

\$778,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,455</u>
Technology	(\$500/unit)	<u>\$17,475</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>\$37,114</u>

Total Foundation Program

\$2,939,909

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Escambia County

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

403.8

Earned Units

Teachers	<u>20.14</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

23.64

Salaries

\$1,335,651

Fringe Benefits

\$510,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,276</u>
Technology	(\$500/unit)	<u>\$11,820</u>
Library Enhancement	(\$157.72/unit)	<u>3729</u>
Professional Development	(\$100/unit)	<u>\$2,364</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,285</u>

Total Foundation Program

\$1,915,967

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Escambia County

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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)

376.85

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

\$1,377,837

Fringe Benefits

\$522,720

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,041</u>
Technology	(\$500/unit)	<u>\$12,245</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>\$28,264</u>

Total Foundation Program

\$1,969,419

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					_____

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FY 2023 BUDGET

Etowah County

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

\$285,878

Fringe Benefits

\$99,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$392,214

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
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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) 320.9

Earned Units

Teachers	20.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.89**

Salaries \$1,376,877

Fringe Benefits \$516,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$20,601
Technology	(\$500/unit)	\$11,445
Library Enhancement	(\$157.72/unit)	3610
Professional Development	(\$100/unit)	\$2,289
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,068

Total Foundation Program **\$1,955,218**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Etowah County

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

180.1

Earned Units

Teachers	<u>11.06</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

13.06

Salaries \$775,114

Fringe Benefits \$290,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,754</u>
Technology	(\$500/unit)	<u>\$6,530</u>
Library Enhancement	(\$157.72/unit)	<u>2060</u>
Professional Development	(\$100/unit)	<u>\$1,306</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,508</u>

Total Foundation Program

\$1,101,004

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Etowah County

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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)

337.75

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

\$1,285,052

Fringe Benefits

\$483,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,584</u>
Technology	(\$500/unit)	<u>\$10,880</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>\$25,331</u>

Total Foundation Program

\$1,829,583

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 240.1

Earned Units

Teachers	<u>14.76</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 16.76

Salaries \$948,493

Fringe Benefits \$366,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,084</u>
Technology	(\$500/unit)	<u>\$8,380</u>
Library Enhancement	(\$157.72/unit)	<u>2643</u>
Professional Development	(\$100/unit)	<u>\$1,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,008</u>

Total Foundation Program \$1,360,861

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					_____

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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) 355.55

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 \$1,549,122

Fringe Benefits \$581,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,562</u>
Technology	(\$500/unit)	<u>\$13,090</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>\$26,666</u>

Total Foundation Program \$2,200,514

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					_____

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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)

322.05

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

\$1,353,207

Fringe Benefits

\$494,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,296</u>
Technology	(\$500/unit)	<u>\$10,720</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>\$24,154</u>

Total Foundation Program

\$1,907,562

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					_____
Total					_____

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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)

304.25

Earned Units

Teachers	<u>15.18</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

18.68

Salaries

\$1,110,030

Fringe Benefits

\$415,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,812</u>
Technology	(\$500/unit)	<u>\$9,340</u>
Library Enhancement	(\$157.72/unit)	<u>2946</u>
Professional Development	(\$100/unit)	<u>\$1,868</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,819</u>

Total Foundation Program

\$1,579,089

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					_____

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Etowah County

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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) 312.45

Earned Units

Teachers	<u>15.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.17

Salaries \$1,233,262

Fringe Benefits \$449,355

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$17,253</u>
Technology (\$500/unit)	<u>\$9,585</u>
Library Enhancement (\$157.72/unit)	<u>3023</u>
Professional Development (\$100/unit)	<u>\$1,917</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$23,434</u>

Total Foundation Program \$1,737,829

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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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)

369.3

Earned Units

Teachers	<u>20.58</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

24.08

Salaries

\$1,505,325

Fringe Benefits

\$552,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,672</u>
Technology	(\$500/unit)	<u>\$12,040</u>
Library Enhancement	(\$157.72/unit)	<u>3798</u>
Professional Development	(\$100/unit)	<u>\$2,408</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,698</u>

Total Foundation Program

\$2,125,269

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 560.1

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 \$2,427,945

Fringe Benefits \$895,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,163</u>
Technology	(\$500/unit)	<u>\$19,535</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>\$42,007</u>

Total Foundation Program \$3,430,384

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

217.5

Earned Units

Teachers	<u>13.50</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

15.50

Salaries

\$874,115

Fringe Benefits

\$336,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,950</u>
Technology	(\$500/unit)	<u>\$7,750</u>
Library Enhancement	(\$157.72/unit)	<u>2445</u>
Professional Development	(\$100/unit)	<u>\$1,550</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,313</u>

Total Foundation Program

\$1,252,941

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					_____

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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) 713.35

Earned Units

Teachers	44.89
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 **48.39**

Salaries \$2,761,778

Fringe Benefits \$1,058,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	43,551
Technology	(\$500/unit)	24,195
Library Enhancement	(\$157.72/unit)	7632
Professional Development	(\$100/unit)	4,839
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	53,501

Total Foundation Program **\$3,953,536**

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					_____

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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) 182.25

Earned Units

Teachers	11.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.16**

Salaries \$796,755

Fringe Benefits \$295,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$11,844
Technology	(\$500/unit)	\$6,580
Library Enhancement	(\$157.72/unit)	2076
Professional Development	(\$100/unit)	\$1,316
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,669

Total Foundation Program **\$1,127,308**

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					_____

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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)

618.65

Earned Units

Teachers	<u>31.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

35.55

Salaries

\$2,207,583

Fringe Benefits

\$817,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,995</u>
Technology	(\$500/unit)	<u>\$17,775</u>
Library Enhancement	(\$157.72/unit)	<u>5607</u>
Professional Development	(\$100/unit)	<u>\$3,555</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,399</u>

Total Foundation Program

\$3,130,290

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					_____

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Etowah County

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

548.65

Earned Units

Teachers	<u>30.57</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

35.07

Salaries

\$2,230,795

Fringe Benefits

\$814,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,563</u>
Technology	(\$500/unit)	<u>\$17,535</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>\$41,149</u>

Total Foundation Program

\$3,144,753

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					_____

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Etowah County

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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)

384.15

Earned Units

Teachers	<u>19.31</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

22.81

Salaries

\$1,369,781

Fringe Benefits

\$511,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,529</u>
Technology	(\$500/unit)	<u>\$11,405</u>
Library Enhancement	(\$157.72/unit)	<u>3598</u>
Professional Development	(\$100/unit)	<u>\$2,281</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,811</u>

Total Foundation Program

\$1,948,045

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					_____

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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) 779.85

Earned Units

Teachers	<u>43.45</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 **48.95**

Salaries \$2,952,195

Fringe Benefits \$1,100,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,055</u>
Technology	(\$500/unit)	<u>\$24,475</u>
Library Enhancement	(\$157.72/unit)	<u>7720</u>
Professional Development	(\$100/unit)	<u>\$4,895</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,489</u>

Total Foundation Program **\$4,192,411**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 510.85

Earned Units

Teachers	32.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **35.93**

Salaries \$2,279,840

Fringe Benefits \$835,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	32,337
Technology	(\$500/unit)	17,965
Library Enhancement	(\$157.72/unit)	5667
Professional Development	(\$100/unit)	3,593
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,314

Total Foundation Program **\$3,213,182**

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					_____

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Etowah County

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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)

347

Earned Units

Teachers	<u>21.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.77

Salaries

\$1,418,009

Fringe Benefits

\$533,369

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,393</u>
Technology	(\$500/unit)	<u>\$11,885</u>
Library Enhancement	(\$157.72/unit)	<u>3749</u>
Professional Development	(\$100/unit)	<u>\$2,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,025</u>

Total Foundation Program

\$2,016,807

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					_____

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Etowah County

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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)

377.55

Earned Units

Teachers	<u>20.36</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

23.86

Salaries

\$1,413,113

Fringe Benefits

\$531,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,474</u>
Technology	(\$500/unit)	<u>\$11,930</u>
Library Enhancement	(\$157.72/unit)	<u>3763</u>
Professional Development	(\$100/unit)	<u>\$2,386</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,316</u>

Total Foundation Program

\$2,012,301

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					_____

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Etowah County

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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) 294.95

Earned Units

Teachers	18.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.00**

Salaries \$1,278,677

Fringe Benefits \$473,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,900
Technology	(\$500/unit)	\$10,500
Library Enhancement	(\$157.72/unit)	3312
Professional Development	(\$100/unit)	\$2,100
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,121

Total Foundation Program **\$1,809,371**

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					_____

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Fayette County

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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)

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

\$80,233

Fringe Benefits

\$29,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$111,694

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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Fayette County

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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) 300.5

Earned Units

Teachers	<u>18.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 21.34

Salaries \$1,238,662

Fringe Benefits \$468,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,206</u>
Technology	(\$500/unit)	<u>\$10,670</u>
Library Enhancement	(\$157.72/unit)	<u>3366</u>
Professional Development	(\$100/unit)	<u>\$2,134</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,538</u>

Total Foundation Program \$1,764,782

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Fayette County

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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)

237.3

Earned Units

Teachers	<u>12.81</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

14.81

Salaries

\$893,673

Fringe Benefits

\$332,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,329</u>
Technology	(\$500/unit)	<u>\$7,405</u>
Library Enhancement	(\$157.72/unit)	<u>2336</u>
Professional Development	(\$100/unit)	<u>\$1,481</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,798</u>

Total Foundation Program

\$1,268,849

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					_____

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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)

364.25

Earned Units

Teachers	<u>20.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.78

Salaries

\$1,389,022

Fringe Benefits

\$522,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,402</u>
Technology	(\$500/unit)	<u>\$11,890</u>
Library Enhancement	(\$157.72/unit)	<u>3751</u>
Professional Development	(\$100/unit)	<u>\$2,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,319</u>

Total Foundation Program

\$1,978,086

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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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) 379.6

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 \$1,347,752

Fringe Benefits \$504,404

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,196</u>
Technology	(\$500/unit)	<u>\$11,220</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>\$28,470</u>

Total Foundation Program \$1,917,825

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					_____

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Fayette County

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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)

390.65

Earned Units

Teachers	<u>22.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.19

Salaries

\$1,551,754

Fringe Benefits

\$584,680

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,571</u>
Technology	(\$500/unit)	<u>\$13,095</u>
Library Enhancement	(\$157.72/unit)	<u>4131</u>
Professional Development	(\$100/unit)	<u>\$2,619</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,299</u>

Total Foundation Program

\$2,209,149

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Fayette County

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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)

415.65

Earned Units

Teachers	<u>27.61</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

30.11

Salaries

\$1,638,494

Fringe Benefits

\$635,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,099</u>
Technology	(\$500/unit)	<u>\$15,055</u>
Library Enhancement	(\$157.72/unit)	<u>4749</u>
Professional Development	(\$100/unit)	<u>\$3,011</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,174</u>

Total Foundation Program

\$2,355,571

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					_____

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Franklin County

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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

\$284,225

Fringe Benefits

\$99,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$389,954

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Franklin County

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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)

520.4

Earned Units

Teachers	<u>29.71</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

34.21

Salaries

\$2,034,273

Fringe Benefits

\$762,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,789</u>
Technology	(\$500/unit)	<u>\$17,105</u>
Library Enhancement	(\$157.72/unit)	<u>5396</u>
Professional Development	(\$100/unit)	<u>\$3,421</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,030</u>

Total Foundation Program

\$2,892,741

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					_____

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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)

211.3

Earned Units

Teachers	<u>12.33</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

14.33

Salaries

\$878,539

Fringe Benefits

\$327,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,897</u>
Technology	(\$500/unit)	<u>\$7,165</u>
Library Enhancement	(\$157.72/unit)	<u>2260</u>
Professional Development	(\$100/unit)	<u>\$1,433</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,848</u>

Total Foundation Program

\$1,246,067

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					_____

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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) 452.8

Earned Units

Teachers	<u>24.57</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 28.07

Salaries \$1,741,876

Fringe Benefits \$640,404

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,263</u>
Technology	(\$500/unit)	<u>\$14,035</u>
Library Enhancement	(\$157.72/unit)	<u>4427</u>
Professional Development	(\$100/unit)	<u>\$2,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,960</u>

Total Foundation Program \$2,462,772

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

399.3

Earned Units

Teachers	<u>24.31</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

26.81

Salaries

\$1,677,457

Fringe Benefits

\$619,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,129</u>
Technology	(\$500/unit)	<u>\$13,405</u>
Library Enhancement	(\$157.72/unit)	<u>4228</u>
Professional Development	(\$100/unit)	<u>\$2,681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,948</u>

Total Foundation Program

\$2,371,492

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

333.95

Earned Units

Teachers	<u>18.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

21.55

Salaries

\$1,346,522

Fringe Benefits

\$493,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,395</u>
Technology	(\$500/unit)	<u>\$10,775</u>
Library Enhancement	(\$157.72/unit)	<u>3399</u>
Professional Development	(\$100/unit)	<u>\$2,155</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,046</u>

Total Foundation Program

\$1,900,410

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					_____

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Franklin County

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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) 412.75

Earned Units

Teachers	24.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.45**

Salaries \$1,693,407

Fringe Benefits \$624,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,705
Technology	(\$500/unit)	\$13,725
Library Enhancement	(\$157.72/unit)	4329
Professional Development	(\$100/unit)	\$2,745
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,956

Total Foundation Program **\$2,394,434**

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					_____

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Franklin County

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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) 490.4

Earned Units

Teachers	<u>30.09</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 32.59

Salaries \$1,811,843

Fringe Benefits \$697,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,331</u>
Technology	(\$500/unit)	<u>\$16,295</u>
Library Enhancement	(\$157.72/unit)	<u>5140</u>
Professional Development	(\$100/unit)	<u>\$3,259</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,780</u>

Total Foundation Program \$2,599,771

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Franklin County

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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) 392.95

Earned Units

Teachers	21.16
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 **24.66**

Salaries \$1,495,736

Fringe Benefits \$554,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,194
Technology	(\$500/unit)	\$12,330
Library Enhancement	(\$157.72/unit)	3889
Professional Development	(\$100/unit)	\$2,466
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,471

Total Foundation Program **\$2,121,025**

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					_____

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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)

251.75

Earned Units

Teachers	<u>14.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.99

Salaries

\$1,088,868

Fringe Benefits

\$404,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,191</u>
Technology	(\$500/unit)	<u>\$8,995</u>
Library Enhancement	(\$157.72/unit)	<u>2837</u>
Professional Development	(\$100/unit)	<u>\$1,799</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,881</u>

Total Foundation Program

\$1,542,126

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Geneva County

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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

\$234,366

Fringe Benefits

\$79,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$318,388

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					_____

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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)

377.85

Earned Units

Teachers	<u>24.03</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

26.53

Salaries

\$1,517,665

Fringe Benefits

\$580,228

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,877</u>
Technology	(\$500/unit)	<u>\$13,265</u>
Library Enhancement	(\$157.72/unit)	<u>4184</u>
Professional Development	(\$100/unit)	<u>\$2,653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,339</u>

Total Foundation Program

\$2,170,211

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Geneva County

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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) 218.15

Earned Units

Teachers	<u>12.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.15

Salaries \$814,724

Fringe Benefits \$309,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,735</u>
Technology	(\$500/unit)	<u>\$7,075</u>
Library Enhancement	(\$157.72/unit)	<u>2232</u>
Professional Development	(\$100/unit)	<u>\$1,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,361</u>

Total Foundation Program \$1,163,970

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					_____

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Geneva County

As required by Section 16-13-140, Code of Alabama 1975
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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) 174.5

Earned Units

Teachers	<u>8.78</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 10.78

Salaries \$690,790

Fringe Benefits \$250,385

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$9,702</u>
Technology (\$500/unit)	<u>\$5,390</u>
Library Enhancement (\$157.72/unit)	<u>1700</u>
Professional Development (\$100/unit)	<u>\$1,078</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$13,088</u>

Total Foundation Program \$972,133

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					_____

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Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

031

NAME OF SCHOOL OR COST CENTER Samson Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

312.35

Earned Units

Teachers	<u>19.64</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

22.14

Salaries

\$1,271,886

Fringe Benefits

\$484,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,926</u>
Technology	(\$500/unit)	<u>\$11,070</u>
Library Enhancement	(\$157.72/unit)	<u>3492</u>
Professional Development	(\$100/unit)	<u>\$2,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,426</u>

Total Foundation Program

\$1,816,951

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					_____

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Geneva County

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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)

201.85

Earned Units

Teachers	<u>11.25</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

13.25

Salaries

\$783,017

Fringe Benefits

\$292,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,925</u>
Technology	(\$500/unit)	<u>\$6,625</u>
Library Enhancement	(\$157.72/unit)	<u>2090</u>
Professional Development	(\$100/unit)	<u>\$1,325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,139</u>

Total Foundation Program

\$1,112,847

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					_____

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Geneva County

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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)

147.75

Earned Units

Teachers	<u>7.42</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

9.42

Salaries \$550,743

Fringe Benefits \$207,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,478</u>
Technology	(\$500/unit)	<u>\$4,710</u>
Library Enhancement	(\$157.72/unit)	<u>1486</u>
Professional Development	(\$100/unit)	<u>\$942</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,081</u>

Total Foundation Program

\$784,566

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					_____

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FY 2023 BUDGET

Geneva County

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

524.55

Earned Units

Teachers	<u>33.02</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

36.52

Salaries

\$2,169,059

Fringe Benefits

\$816,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,868</u>
Technology	(\$500/unit)	<u>\$18,260</u>
Library Enhancement	(\$157.72/unit)	<u>5760</u>
Professional Development	(\$100/unit)	<u>\$3,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,341</u>

Total Foundation Program

\$3,085,542

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					_____

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Geneva County

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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)

298.1

Earned Units

Teachers	<u>14.94</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

18.44

Salaries

\$1,077,395

Fringe Benefits

\$408,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,596</u>
Technology	(\$500/unit)	<u>\$9,220</u>
Library Enhancement	(\$157.72/unit)	<u>2908</u>
Professional Development	(\$100/unit)	<u>\$1,844</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,358</u>

Total Foundation Program

\$1,538,475

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					_____

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Geneva County

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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)

360.15

Earned Units

Teachers	<u>20.07</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

23.57

Salaries

\$1,439,621

Fringe Benefits

\$535,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,213</u>
Technology	(\$500/unit)	<u>\$11,785</u>
Library Enhancement	(\$157.72/unit)	<u>3717</u>
Professional Development	(\$100/unit)	<u>\$2,357</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,011</u>

Total Foundation Program

\$2,040,815

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					_____

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Greene County

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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

\$189,934

Fringe Benefits

\$59,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$252,809

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					_____

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Greene County

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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)

304.3

Earned Units

Teachers	<u>21.36</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

23.86

Salaries

\$1,375,919

Fringe Benefits

\$524,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,474</u>
Technology	(\$500/unit)	<u>\$11,930</u>
Library Enhancement	(\$157.72/unit)	<u>3763</u>
Professional Development	(\$100/unit)	<u>\$2,386</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,823</u>

Total Foundation Program

\$1,963,234

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Greene County

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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) 260.3

Earned Units

Teachers	<u>14.50</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 18.00

Salaries \$1,131,855

Fringe Benefits \$415,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,200</u>
Technology	(\$500/unit)	<u>\$9,000</u>
Library Enhancement	(\$157.72/unit)	<u>2839</u>
Professional Development	(\$100/unit)	<u>\$1,800</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,523</u>

Total Foundation Program \$1,596,747

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					_____

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Greene County

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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)

324.65

Earned Units

Teachers	<u>16.12</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

19.62

Salaries

\$1,093,189

Fringe Benefits

\$420,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,658</u>
Technology	(\$500/unit)	<u>\$9,810</u>
Library Enhancement	(\$157.72/unit)	<u>3094</u>
Professional Development	(\$100/unit)	<u>\$1,962</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,349</u>

Total Foundation Program

\$1,571,004

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Hale County

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

Total Units

2.00

Salaries

\$187,021

Fringe Benefits

\$58,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$249,303

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Hale County

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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) 480.35

Earned Units

Teachers	<u>30.44</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 32.94

Salaries \$1,901,717

Fringe Benefits \$724,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,646</u>
Technology	(\$500/unit)	<u>\$16,470</u>
Library Enhancement	(\$157.72/unit)	<u>5195</u>
Professional Development	(\$100/unit)	<u>\$3,294</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,026</u>

Total Foundation Program \$2,716,406

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
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FY 2023 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

033

NAME OF SCHOOL OR COST CENTER Greensboro Middle School - 0042

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

246

Earned Units

Teachers	<u>12.34</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

14.34

Salaries

\$830,238

Fringe Benefits

\$316,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,906</u>
Technology	(\$500/unit)	<u>\$7,170</u>
Library Enhancement	(\$157.72/unit)	<u>2262</u>
Professional Development	(\$100/unit)	<u>\$1,434</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,450</u>

Total Foundation Program

\$1,188,595

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

284.4

Earned Units

Teachers	<u>15.84</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

19.34

Salaries

\$1,117,331

Fringe Benefits

\$424,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,406</u>
Technology	(\$500/unit)	<u>\$9,670</u>
Library Enhancement	(\$157.72/unit)	<u>3050</u>
Professional Development	(\$100/unit)	<u>\$1,934</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,330</u>

Total Foundation Program

\$1,595,301

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					_____

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Hale County

As required by Section 16-13-140, Code of Alabama 1975
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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) 381.4

Earned Units

Teachers	21.25
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 **24.75**

Salaries \$1,404,338

Fringe Benefits \$536,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,275
Technology	(\$500/unit)	\$12,375
Library Enhancement	(\$157.72/unit)	3904
Professional Development	(\$100/unit)	\$2,475
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,605

Total Foundation Program **\$2,010,819**

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					_____

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Hale County

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

269.55

Earned Units

Teachers	<u>13.53</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

17.03

Salaries

\$999,411

Fringe Benefits

\$377,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,327</u>
Technology	(\$500/unit)	<u>\$8,515</u>
Library Enhancement	(\$157.72/unit)	<u>2686</u>
Professional Development	(\$100/unit)	<u>\$1,703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,216</u>

Total Foundation Program

\$1,425,552

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					_____

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Hale County

As required by Section 16-13-140, Code of Alabama 1975
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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) 540.5

Earned Units

Teachers	<u>34.11</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 37.61

Salaries \$2,114,120

Fringe Benefits \$812,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,849</u>
Technology	(\$500/unit)	<u>\$18,805</u>
Library Enhancement	(\$157.72/unit)	<u>5932</u>
Professional Development	(\$100/unit)	<u>\$3,761</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,538</u>

Total Foundation Program \$3,029,929

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					_____

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Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

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 \$139,341

Fringe Benefits \$46,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$188,889

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					_____

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Henry County

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NAME OF SCHOOL OR COST CENTER Abbeville Elementary School - 0017

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

345.25

Earned Units

Teachers	<u>21.14</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

23.64

Salaries

\$1,354,947

Fringe Benefits

\$516,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,276</u>
Technology	(\$500/unit)	<u>\$11,820</u>
Library Enhancement	(\$157.72/unit)	<u>3729</u>
Professional Development	(\$100/unit)	<u>\$2,364</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,894</u>

Total Foundation Program

\$1,936,319

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					_____

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Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

312.35

Earned Units

Teachers	<u>16.97</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

20.47

Salaries

\$1,201,819

Fringe Benefits

\$452,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,423</u>
Technology	(\$500/unit)	<u>\$10,235</u>
Library Enhancement	(\$157.72/unit)	<u>3229</u>
Professional Development	(\$100/unit)	<u>\$2,047</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,426</u>

Total Foundation Program

\$1,712,108

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Henry County

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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)

771.25

Earned Units

Teachers	<u>48.53</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

53.03

Salaries

\$3,031,507

Fringe Benefits

\$1,159,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,727</u>
Technology	(\$500/unit)	<u>\$26,515</u>
Library Enhancement	(\$157.72/unit)	<u>8364</u>
Professional Development	(\$100/unit)	<u>\$5,303</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,844</u>

Total Foundation Program

\$4,336,639

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Henry County

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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)

574.65

Earned Units

Teachers	<u>29.68</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

34.18

Salaries

\$2,086,032

Fringe Benefits

\$774,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,762</u>
Technology	(\$500/unit)	<u>\$17,090</u>
Library Enhancement	(\$157.72/unit)	<u>5391</u>
Professional Development	(\$100/unit)	<u>\$3,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,099</u>

Total Foundation Program

\$2,959,912

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Henry County

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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)

382.95

Earned Units

Teachers	<u>21.33</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

24.83

Salaries

\$1,511,773

Fringe Benefits

\$563,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,347</u>
Technology	(\$500/unit)	<u>\$12,415</u>
Library Enhancement	(\$157.72/unit)	<u>3916</u>
Professional Development	(\$100/unit)	<u>\$2,483</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,721</u>

Total Foundation Program

\$2,145,156

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Houston County

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

Total Units

4.00

Salaries

\$284,339

Fringe Benefits

\$99,666

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$390,636

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					_____

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Houston County

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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)

362.35

Earned Units

Teachers	<u>20.19</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

23.69

Salaries

\$1,457,610

Fringe Benefits

\$540,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,321</u>
Technology	(\$500/unit)	<u>\$11,845</u>
Library Enhancement	(\$157.72/unit)	<u>3736</u>
Professional Development	(\$100/unit)	<u>\$2,369</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,176</u>

Total Foundation Program

\$2,064,755

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					_____

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Houston County

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NAME OF SCHOOL OR COST CENTER Ashford Middle 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)

289.35

Earned Units

Teachers	<u>14.53</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

18.03

Salaries

\$1,079,693

Fringe Benefits

\$403,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,227</u>
Technology	(\$500/unit)	<u>\$9,015</u>
Library Enhancement	(\$157.72/unit)	<u>2844</u>
Professional Development	(\$100/unit)	<u>\$1,803</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,701</u>

Total Foundation Program

\$1,535,013

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					_____

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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) 544.95

Earned Units

Teachers	34.76
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **38.26**

Salaries \$2,221,315

Fringe Benefits \$842,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$34,434
Technology	(\$500/unit)	\$19,130
Library Enhancement	(\$157.72/unit)	6034
Professional Development	(\$100/unit)	\$3,826
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,871

Total Foundation Program **\$3,168,069**

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					_____

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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)

354.05

Earned Units

Teachers	<u>19.10</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

22.60

Salaries

\$1,348,904

Fringe Benefits

\$505,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,340</u>
Technology	(\$500/unit)	<u>\$11,300</u>
Library Enhancement	(\$157.72/unit)	<u>3564</u>
Professional Development	(\$100/unit)	<u>\$2,260</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,554</u>

Total Foundation Program

\$1,917,986

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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NAME OF SCHOOL OR COST CENTER Cottonwood 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) 445.85

Earned Units

Teachers	<u>27.23</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 29.73

Salaries \$1,639,292

Fringe Benefits \$634,420

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,757</u>
Technology	(\$500/unit)	<u>\$14,865</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>\$33,439</u>

Total Foundation Program \$2,356,435

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					_____

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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)

279.25

Earned Units

Teachers	<u>15.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.55

Salaries

\$1,064,369

Fringe Benefits

\$405,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,695</u>
Technology	(\$500/unit)	<u>\$9,275</u>
Library Enhancement	(\$157.72/unit)	<u>2926</u>
Professional Development	(\$100/unit)	<u>\$1,855</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,944</u>

Total Foundation Program

\$1,521,895

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					_____

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NAME OF SCHOOL OR COST CENTER Houston County Virtual 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) 302.85

Earned Units

Teachers	<u>16.81</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 20.31

Salaries \$1,470,074

Fringe Benefits \$511,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,279</u>
Technology	(\$500/unit)	<u>\$10,155</u>
Library Enhancement	(\$157.72/unit)	<u>3203</u>
Professional Development	(\$100/unit)	<u>\$2,031</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,714</u>

Total Foundation Program \$2,037,873

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					_____

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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)

720.05

Earned Units

Teachers	<u>40.11</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

44.61

Salaries

\$2,658,073

Fringe Benefits

\$995,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,149</u>
Technology	(\$500/unit)	<u>\$22,305</u>
Library Enhancement	(\$157.72/unit)	<u>7036</u>
Professional Development	(\$100/unit)	<u>\$4,461</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,004</u>

Total Foundation Program

\$3,781,220

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

1102.65

Earned Units

Teachers	<u>69.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

75.38

Salaries

\$4,389,115

Fringe Benefits

\$1,664,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$67,842</u>
Technology	(\$500/unit)	<u>\$37,690</u>
Library Enhancement	(\$157.72/unit)	<u>11889</u>
Professional Development	(\$100/unit)	<u>\$7,538</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,699</u>

Total Foundation Program

\$6,260,989

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					_____

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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)

637.25

Earned Units

Teachers	<u>32.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.50

Salaries

\$2,170,566

Fringe Benefits

\$815,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,850</u>
Technology	(\$500/unit)	<u>\$18,250</u>
Library Enhancement	(\$157.72/unit)	<u>5757</u>
Professional Development	(\$100/unit)	<u>\$3,650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,794</u>

Total Foundation Program

\$3,093,867

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

417.9

Earned Units

Teachers	<u>25.34</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

27.84

Salaries

\$1,666,360

Fringe Benefits

\$626,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,056</u>
Technology	(\$500/unit)	<u>\$13,920</u>
Library Enhancement	(\$157.72/unit)	<u>4391</u>
Professional Development	(\$100/unit)	<u>\$2,784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,343</u>

Total Foundation Program

\$2,370,025

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					_____

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NAME OF SCHOOL OR COST CENTER Wicksburg 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)

510.25

Earned Units

Teachers	<u>31.24</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

34.74

Salaries

\$1,981,621

Fringe Benefits

\$757,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,266</u>
Technology	(\$500/unit)	<u>\$17,370</u>
Library Enhancement	(\$157.72/unit)	<u>5479</u>
Professional Development	(\$100/unit)	<u>\$3,474</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,269</u>

Total Foundation Program

\$2,835,257

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					_____

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Houston County

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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)

428.1

Earned Units

Teachers	<u>23.12</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

26.62

Salaries

\$1,640,838

Fringe Benefits

\$607,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,958</u>
Technology	(\$500/unit)	<u>\$13,310</u>
Library Enhancement	(\$157.72/unit)	<u>4199</u>
Professional Development	(\$100/unit)	<u>\$2,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,108</u>

Total Foundation Program

\$2,324,113

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jackson County

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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

\$280,559

Fringe Benefits

\$97,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$385,010

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					_____

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Jackson County

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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)

137

Earned Units

Teachers	<u>6.85</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

8.85

Salaries

\$494,049

Fringe Benefits

\$191,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,965</u>
Technology	(\$500/unit)	<u>\$4,425</u>
Library Enhancement	(\$157.72/unit)	<u>1396</u>
Professional Development	(\$100/unit)	<u>\$885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,275</u>

Total Foundation Program

\$710,866

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					_____

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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) 171.75

Earned Units

Teachers	<u>11.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.17

Salaries \$649,174

Fringe Benefits \$266,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,853</u>
Technology	(\$500/unit)	<u>\$6,585</u>
Library Enhancement	(\$157.72/unit)	<u>2077</u>
Professional Development	(\$100/unit)	<u>\$1,317</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,881</u>

Total Foundation Program \$950,512

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

94.45

Earned Units

Teachers	<u>5.91</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

7.91

Salaries

\$455,401

Fringe Benefits

\$174,371

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,119</u>
Technology	(\$500/unit)	<u>\$3,955</u>
Library Enhancement	(\$157.72/unit)	<u>1248</u>
Professional Development	(\$100/unit)	<u>\$791</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,084</u>

Total Foundation Program

\$649,969

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					_____

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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)

211.95

Earned Units

Teachers	<u>12.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.57

Salaries

\$860,504

Fringe Benefits

\$326,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,113</u>
Technology	(\$500/unit)	<u>\$7,285</u>
Library Enhancement	(\$157.72/unit)	<u>2298</u>
Professional Development	(\$100/unit)	<u>\$1,457</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,896</u>

Total Foundation Program

\$1,226,668

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					_____

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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)

122.65

Earned Units

Teachers	<u>7.14</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

9.14

Salaries

\$533,567

Fringe Benefits

\$203,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,226</u>
Technology	(\$500/unit)	<u>\$4,570</u>
Library Enhancement	(\$157.72/unit)	<u>1442</u>
Professional Development	(\$100/unit)	<u>\$914</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,199</u>

Total Foundation Program

\$761,489

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					_____

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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) 149.55

Earned Units

Teachers	<u>9.10</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 11.10

Salaries \$596,006

Fringe Benefits \$234,690

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,990</u>
Technology	(\$500/unit)	<u>\$5,550</u>
Library Enhancement	(\$157.72/unit)	<u>1751</u>
Professional Development	(\$100/unit)	<u>\$1,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,216</u>

Total Foundation Program \$860,313

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					_____

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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) 103.35

Earned Units

Teachers	<u>6.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **8.01**

Salaries \$403,109

Fringe Benefits \$164,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,209</u>
Technology	(\$500/unit)	<u>\$4,005</u>
Library Enhancement	(\$157.72/unit)	<u>1263</u>
Professional Development	(\$100/unit)	<u>\$801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,751</u>

Total Foundation Program **\$589,013**

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					_____

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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) 449.2

Earned Units

Teachers	25.02
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 **28.52**

Salaries \$1,425,740

Fringe Benefits \$579,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,668
Technology	(\$500/unit)	\$14,260
Library Enhancement	(\$157.72/unit)	4498
Professional Development	(\$100/unit)	\$2,852
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,690

Total Foundation Program **\$2,086,611**

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					_____

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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)

680.8

Earned Units

Teachers	<u>39.22</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

43.72

Salaries

\$2,318,155

Fringe Benefits

\$920,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,348</u>
Technology	(\$500/unit)	<u>\$21,860</u>
Library Enhancement	(\$157.72/unit)	<u>6896</u>
Professional Development	(\$100/unit)	<u>\$4,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,060</u>

Total Foundation Program

\$3,362,344

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					_____

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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)

574.2

Earned Units

Teachers	<u>32.78</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

37.28

Salaries

\$2,024,707

Fringe Benefits

\$797,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,552</u>
Technology	(\$500/unit)	<u>\$18,640</u>
Library Enhancement	(\$157.72/unit)	<u>5880</u>
Professional Development	(\$100/unit)	<u>\$3,728</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,065</u>

Total Foundation Program

\$2,927,131

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

127

Earned Units

Teachers	<u>7.51</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

9.51

Salaries

\$581,331

Fringe Benefits

\$217,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,559</u>
Technology	(\$500/unit)	<u>\$4,755</u>
Library Enhancement	(\$157.72/unit)	<u>1500</u>
Professional Development	(\$100/unit)	<u>\$951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,525</u>

Total Foundation Program

\$824,293

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 537.5

Earned Units

Teachers	<u>30.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.94

Salaries \$1,863,267

Fringe Benefits \$737,264

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,446</u>
Technology	(\$500/unit)	<u>\$17,470</u>
Library Enhancement	(\$157.72/unit)	<u>5511</u>
Professional Development	(\$100/unit)	<u>\$3,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,312</u>

Total Foundation Program \$2,698,764

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

518.7

Earned Units

Teachers	30.04
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

34.54

Salaries \$1,948,401

Fringe Benefits \$753,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	31,086
Technology	(\$500/unit)	17,270
Library Enhancement	(\$157.72/unit)	5448
Professional Development	(\$100/unit)	3,454
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,903

Total Foundation Program

\$2,797,712

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					_____

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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)

285.4

Earned Units

Teachers	<u>18.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

21.45

Salaries

\$1,086,466

Fringe Benefits

\$439,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,305</u>
Technology	(\$500/unit)	<u>\$10,725</u>
Library Enhancement	(\$157.72/unit)	<u>3383</u>
Professional Development	(\$100/unit)	<u>\$2,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,405</u>

Total Foundation Program

\$1,582,629

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					_____

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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)

257.45

Earned Units

Teachers	<u>12.83</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

16.33

Salaries

\$823,153

Fringe Benefits

\$335,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,697</u>
Technology	(\$500/unit)	<u>\$8,165</u>
Library Enhancement	(\$157.72/unit)	<u>2576</u>
Professional Development	(\$100/unit)	<u>\$1,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,309</u>

Total Foundation Program

\$1,204,813

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

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FY 2023 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

036

NAME OF SCHOOL OR COST CENTER Woodville High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 455.35

Earned Units

Teachers	<u>26.24</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 29.74

Salaries \$1,509,867

Fringe Benefits \$612,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,766</u>
Technology	(\$500/unit)	<u>\$14,870</u>
Library Enhancement	(\$157.72/unit)	<u>4691</u>
Professional Development	(\$100/unit)	<u>\$2,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,151</u>

Total Foundation Program \$2,205,832

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					_____

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FY 2023 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

037

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

86.55

Earned Units

Teachers	<u>4.99</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

11.99

Salaries

\$843,998

Fringe Benefits

\$296,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,791</u>
Technology	(\$500/unit)	<u>\$5,995</u>
Library Enhancement	(\$157.72/unit)	<u>1891</u>
Professional Development	(\$100/unit)	<u>\$1,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,491</u>

Total Foundation Program

\$1,166,538

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					_____

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Jefferson County

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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)

276.9

Earned Units

Teachers	<u>17.46</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

19.96

Salaries

\$1,171,784

Fringe Benefits

\$441,526

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,964</u>
Technology	(\$500/unit)	<u>\$9,980</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>\$20,768</u>

Total Foundation Program

\$1,667,166

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					_____

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Jefferson County

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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)

514.25

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

\$2,318,833

Fringe Benefits

\$858,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,678</u>
Technology	(\$500/unit)	<u>\$18,710</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>\$38,569</u>

Total Foundation Program

\$3,277,543

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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Jefferson County

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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)

688.25

Earned Units

Teachers	<u>34.57</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

39.07

Salaries

\$2,259,832

Fringe Benefits

\$859,837

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,163</u>
Technology	(\$500/unit)	<u>\$19,535</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>\$51,619</u>

Total Foundation Program

\$3,236,055

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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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)

757.9

Earned Units

Teachers	<u>38.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.51

Salaries \$2,619,850

Fringe Benefits \$977,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,159</u>
Technology	(\$500/unit)	<u>\$21,755</u>
Library Enhancement	(\$157.72/unit)	<u>6862</u>
Professional Development	(\$100/unit)	<u>\$4,351</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,843</u>

Total Foundation Program

\$3,726,759

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					_____

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Jefferson County

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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)

345.1

Earned Units

Teachers	<u>21.02</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

23.52

Salaries

\$1,406,032

Fringe Benefits

\$525,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,168</u>
Technology	(\$500/unit)	<u>\$11,760</u>
Library Enhancement	(\$157.72/unit)	<u>3710</u>
Professional Development	(\$100/unit)	<u>\$2,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,883</u>

Total Foundation Program

\$1,996,012

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

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FY 2023 BUDGET

Jefferson County

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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)

167.4

Earned Units

Teachers	<u>10.44</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

12.44

Salaries

\$701,824

Fringe Benefits

\$270,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,196</u>
Technology	(\$500/unit)	<u>\$6,220</u>
Library Enhancement	(\$157.72/unit)	<u>1962</u>
Professional Development	(\$100/unit)	<u>\$1,244</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,555</u>

Total Foundation Program

\$1,005,677

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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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)

691.95

Earned Units

Teachers	<u>43.45</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

46.95

Salaries

\$2,972,462

Fringe Benefits

\$1,091,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,255</u>
Technology	(\$500/unit)	<u>\$23,475</u>
Library Enhancement	(\$157.72/unit)	<u>7405</u>
Professional Development	(\$100/unit)	<u>\$4,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,896</u>

Total Foundation Program

\$4,193,972

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					_____

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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Bryant Park Elementary - 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)

577.4

Earned Units

Teachers	<u>36.47</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

39.97

Salaries

\$2,283,028

Fringe Benefits

\$866,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,973</u>
Technology	(\$500/unit)	<u>\$19,985</u>
Library Enhancement	(\$157.72/unit)	<u>6304</u>
Professional Development	(\$100/unit)	<u>\$3,997</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,305</u>

Total Foundation Program

\$3,258,808

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					_____

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Jefferson County

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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) 556.75

Earned Units

Teachers	<u>39.06</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 42.56

Salaries \$2,465,598

Fringe Benefits \$933,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,304</u>
Technology	(\$500/unit)	<u>\$21,280</u>
Library Enhancement	(\$157.72/unit)	<u>6713</u>
Professional Development	(\$100/unit)	<u>\$4,256</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,756</u>

Total Foundation Program \$3,511,464

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					_____

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Jefferson County

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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) 768.1

Earned Units

Teachers	<u>48.02</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 52.52

Salaries \$2,888,181

Fringe Benefits \$1,114,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,268</u>
Technology	(\$500/unit)	<u>\$26,260</u>
Library Enhancement	(\$157.72/unit)	<u>8283</u>
Professional Development	(\$100/unit)	<u>\$5,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,608</u>

Total Foundation Program \$4,147,394

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					_____

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Jefferson County

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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)

601.4

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

\$2,425,530

Fringe Benefits

\$913,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,062</u>
Technology	(\$500/unit)	<u>\$20,590</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>\$45,105</u>

Total Foundation Program

\$3,452,573

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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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)

1355.7

Earned Units

Teachers	<u>75.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

84.02

Salaries \$4,743,200

Fringe Benefits \$1,816,834

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$75,618</u>
Technology	(\$500/unit)	<u>\$42,010</u>
Library Enhancement	(\$157.72/unit)	<u>13252</u>
Professional Development	(\$100/unit)	<u>\$8,402</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,677</u>

Total Foundation Program

\$6,800,993

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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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) 1041.4

Earned Units

Teachers	<u>52.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 59.76

Salaries \$3,463,329

Fringe Benefits \$1,310,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,784</u>
Technology	(\$500/unit)	<u>\$29,880</u>
Library Enhancement	(\$157.72/unit)	<u>9425</u>
Professional Development	(\$100/unit)	<u>\$5,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,105</u>

Total Foundation Program \$4,951,367

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					_____

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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) 371.8

Earned Units

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

Total Units 26.03

Salaries \$1,572,766

Fringe Benefits \$586,434

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,427</u>
Technology	(\$500/unit)	<u>\$13,015</u>
Library Enhancement	(\$157.72/unit)	<u>4105</u>
Professional Development	(\$100/unit)	<u>\$2,603</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,885</u>

Total Foundation Program \$2,230,235

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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Jefferson County

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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)

523.1

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

\$2,082,855

Fringe Benefits

\$770,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,285</u>
Technology	(\$500/unit)	<u>\$16,825</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>\$39,233</u>

Total Foundation Program

\$2,948,692

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

443.25

Earned Units

Teachers	<u>22.15</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

25.65

Salaries

\$1,441,490

Fringe Benefits

\$555,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,085</u>
Technology	(\$500/unit)	<u>\$12,825</u>
Library Enhancement	(\$157.72/unit)	<u>4046</u>
Professional Development	(\$100/unit)	<u>\$2,565</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,244</u>

Total Foundation Program

\$2,072,572

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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NAME OF SCHOOL OR COST CENTER U.W. Clemon 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)

517.25

Earned Units

Teachers	<u>32.18</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

35.68

Salaries

\$2,094,324

Fringe Benefits

\$789,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,112</u>
Technology	(\$500/unit)	<u>\$17,840</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>\$38,794</u>

Total Foundation Program

\$2,982,098

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					_____

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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)

576.95

Earned Units

Teachers	<u>32.45</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

35.95

Salaries

\$2,060,572

Fringe Benefits

\$785,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,355</u>
Technology	(\$500/unit)	<u>\$17,975</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>\$43,271</u>

Total Foundation Program

\$2,949,023

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

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)

622.7

Earned Units

Teachers	<u>31.23</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

35.73

Salaries

\$1,946,402

Fringe Benefits

\$757,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,157</u>
Technology	(\$500/unit)	<u>\$17,865</u>
Library Enhancement	(\$157.72/unit)	<u>5635</u>
Professional Development	(\$100/unit)	<u>\$3,573</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,703</u>

Total Foundation Program

\$2,809,730

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					_____

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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) 764.1

Earned Units

Teachers	<u>42.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **48.06**

Salaries \$2,985,432

Fringe Benefits \$1,101,956

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,254</u>
Technology	(\$500/unit)	<u>\$24,030</u>
Library Enhancement	(\$157.72/unit)	<u>7580</u>
Professional Development	(\$100/unit)	<u>\$4,806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,308</u>

Total Foundation Program **\$4,224,366**

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					_____

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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) 901.8

Earned Units

Teachers	<u>55.64</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 **60.14**

Salaries \$3,485,108

Fringe Benefits \$1,325,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,126</u>
Technology	(\$500/unit)	<u>\$30,070</u>
Library Enhancement	(\$157.72/unit)	<u>9485</u>
Professional Development	(\$100/unit)	<u>\$6,014</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,635</u>

Total Foundation Program **\$4,978,254**

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					_____

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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)

637.55

Earned Units

Teachers	<u>34.48</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

38.98

Salaries

\$2,268,028

Fringe Benefits

\$859,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,082</u>
Technology	(\$500/unit)	<u>\$19,490</u>
Library Enhancement	(\$157.72/unit)	<u>6148</u>
Professional Development	(\$100/unit)	<u>\$3,898</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,816</u>

Total Foundation Program

\$3,239,813

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					_____

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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)

683.8

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

\$2,778,240

Fringe Benefits

\$1,044,594

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,796</u>
Technology	(\$500/unit)	<u>\$23,220</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>\$51,285</u>

Total Foundation Program

\$3,951,104

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					_____

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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) 1035.2

Earned Units

Teachers	<u>57.67</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 65.17

Salaries \$3,812,569

Fringe Benefits \$1,440,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,653</u>
Technology	(\$500/unit)	<u>\$32,585</u>
Library Enhancement	(\$157.72/unit)	<u>10279</u>
Professional Development	(\$100/unit)	<u>\$6,517</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,640</u>

Total Foundation Program \$5,438,762

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					_____

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NAME OF SCHOOL OR COST CENTER McCalla 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)

674.25

Earned Units

Teachers	<u>42.42</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

45.92

Salaries

\$2,641,646

Fringe Benefits

\$1,004,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,328</u>
Technology	(\$500/unit)	<u>\$22,960</u>
Library Enhancement	(\$157.72/unit)	<u>7243</u>
Professional Development	(\$100/unit)	<u>\$4,592</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,569</u>

Total Foundation Program

\$3,772,423

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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NAME OF SCHOOL OR COST CENTER Hueytown Intermediate 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) 488.15

Earned Units

Teachers	27.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.54**

Salaries \$1,730,230

Fringe Benefits \$652,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,586
Technology	(\$500/unit)	\$14,770
Library Enhancement	(\$157.72/unit)	4659
Professional Development	(\$100/unit)	\$2,954
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,611

Total Foundation Program **\$2,468,406**

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					_____

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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)

1164.25

Earned Units

Teachers	<u>64.86</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

72.36

Salaries

\$4,183,529

Fringe Benefits

\$1,584,009

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$65,124</u>
Technology	(\$500/unit)	<u>\$36,180</u>
Library Enhancement	(\$157.72/unit)	<u>11413</u>
Professional Development	(\$100/unit)	<u>\$7,236</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,319</u>

Total Foundation Program

\$5,974,810

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					_____

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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)

438.2

Earned Units

Teachers	<u>27.21</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

29.71

Salaries

\$1,779,889

Fringe Benefits

\$667,018

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,739</u>
Technology	(\$500/unit)	<u>\$14,855</u>
Library Enhancement	(\$157.72/unit)	<u>4686</u>
Professional Development	(\$100/unit)	<u>\$2,971</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,865</u>

Total Foundation Program

\$2,529,023

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					_____

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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)

495.8

Earned Units

Teachers	<u>24.83</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

28.33

Salaries \$1,584,695

Fringe Benefits \$608,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,497</u>
Technology	(\$500/unit)	<u>\$14,165</u>
Library Enhancement	(\$157.72/unit)	<u>4468</u>
Professional Development	(\$100/unit)	<u>\$2,833</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,185</u>

Total Foundation Program

\$2,277,147

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					_____

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NAME OF SCHOOL OR COST CENTER Jefferson County Virtual School - 0432
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 340.85

Earned Units

Teachers	<u>18.96</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 22.46

Salaries \$1,495,591

Fringe Benefits \$533,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,214</u>
Technology	(\$500/unit)	<u>\$11,230</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>\$25,564</u>

Total Foundation Program \$2,091,713

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					_____

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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)

648.75

Earned Units

Teachers	<u>36.09</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

39.59

Salaries

\$2,232,887

Fringe Benefits

\$854,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,631</u>
Technology	(\$500/unit)	<u>\$19,795</u>
Library Enhancement	(\$157.72/unit)	<u>6244</u>
Professional Development	(\$100/unit)	<u>\$3,959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,656</u>

Total Foundation Program

\$3,201,310

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					_____

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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)

247.6

Earned Units

Teachers	<u>15.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.66

Salaries

\$1,155,860

Fringe Benefits

\$417,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,894</u>
Technology	(\$500/unit)	<u>\$8,830</u>
Library Enhancement	(\$157.72/unit)	<u>2785</u>
Professional Development	(\$100/unit)	<u>\$1,766</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,570</u>

Total Foundation Program

\$1,621,567

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					_____

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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)

1136.05

Earned Units

Teachers	<u>63.30</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

70.80

Salaries

\$4,266,558

Fringe Benefits

\$1,593,815

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$63,720</u>
Technology	(\$500/unit)	<u>\$35,400</u>
Library Enhancement	(\$157.72/unit)	<u>11167</u>
Professional Development	(\$100/unit)	<u>\$7,080</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,204</u>

Total Foundation Program

\$6,062,944

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					_____

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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) 596.95

Earned Units

Teachers	<u>36.97</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 40.47

Salaries \$2,492,153

Fringe Benefits \$921,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,423</u>
Technology	(\$500/unit)	<u>\$20,235</u>
Library Enhancement	(\$157.72/unit)	<u>6383</u>
Professional Development	(\$100/unit)	<u>\$4,047</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,771</u>

Total Foundation Program \$3,525,766

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

923.75

Earned Units

Teachers	<u>46.35</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

51.85

Salaries

\$3,020,220

Fringe Benefits

\$1,139,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,665</u>
Technology	(\$500/unit)	<u>\$25,925</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>\$69,281</u>

Total Foundation Program

\$4,315,417

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					_____

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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)

366.15

Earned Units

Teachers	<u>23.31</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

25.81

Salaries

\$1,542,651

Fringe Benefits

\$577,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,229</u>
Technology	(\$500/unit)	<u>\$12,905</u>
Library Enhancement	(\$157.72/unit)	<u>4071</u>
Professional Development	(\$100/unit)	<u>\$2,581</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,461</u>

Total Foundation Program

\$2,190,776

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					_____

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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) 942.1

Earned Units

Teachers	52.49
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 **57.99**

Salaries \$3,321,371

Fringe Benefits \$1,267,122

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$52,191
Technology	(\$500/unit)	\$28,995
Library Enhancement	(\$157.72/unit)	9146
Professional Development	(\$100/unit)	\$5,799
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$70,658

Total Foundation Program **\$4,755,282**

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					_____

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Jefferson County

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

842.7

Earned Units

Teachers	<u>46.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.44

Salaries

\$3,265,915

Fringe Benefits

\$1,205,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,196</u>
Technology	(\$500/unit)	<u>\$26,220</u>
Library Enhancement	(\$157.72/unit)	<u>8271</u>
Professional Development	(\$100/unit)	<u>\$5,244</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,203</u>

Total Foundation Program

\$4,621,115

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					_____

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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) 278.5

Earned Units

Teachers	<u>17.42</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 19.92

Salaries \$1,257,714

Fringe Benefits \$461,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,928</u>
Technology	(\$500/unit)	<u>\$9,960</u>
Library Enhancement	(\$157.72/unit)	<u>3142</u>
Professional Development	(\$100/unit)	<u>\$1,992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,888</u>

Total Foundation Program \$1,773,408

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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NAME OF SCHOOL OR COST CENTER Hueytown Primary 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) 453.35

Earned Units

Teachers	31.81
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.31**

Salaries \$1,954,673

Fringe Benefits \$745,588

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,879
Technology	(\$500/unit)	\$17,155
Library Enhancement	(\$157.72/unit)	5411
Professional Development	(\$100/unit)	\$3,431
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,001

Total Foundation Program **\$2,791,138**

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					_____

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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) 644.35

Earned Units

Teachers	<u>32.33</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 **36.83**

Salaries \$2,145,761

Fringe Benefits \$812,236

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,147</u>
Technology	(\$500/unit)	<u>\$18,415</u>
Library Enhancement	(\$157.72/unit)	<u>5809</u>
Professional Development	(\$100/unit)	<u>\$3,683</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,326</u>

Total Foundation Program **\$3,067,377**

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					_____

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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) 501.9

Earned Units

Teachers	31.83
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 **35.33**

Salaries \$2,123,964

Fringe Benefits \$795,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$31,797
Technology	(\$500/unit)	\$17,665
Library Enhancement	(\$157.72/unit)	5572
Professional Development	(\$100/unit)	\$3,533
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,643

Total Foundation Program **\$3,015,607**

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					_____

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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)

798.55

Earned Units

Teachers	<u>42.53</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

48.03

Salaries

\$2,827,069

Fringe Benefits

\$1,063,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,227</u>
Technology	(\$500/unit)	<u>\$24,015</u>
Library Enhancement	(\$157.72/unit)	<u>7575</u>
Professional Development	(\$100/unit)	<u>\$4,803</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,891</u>

Total Foundation Program

\$4,030,359

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 636.35

Earned Units

Teachers	44.66
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 **48.16**

Salaries \$2,710,385

Fringe Benefits \$1,038,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	43,344
Technology	(\$500/unit)	24,080
Library Enhancement	(\$157.72/unit)	7596
Professional Development	(\$100/unit)	4,816
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	47,726

Total Foundation Program **\$3,876,302**

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					_____

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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) 1056.45

Earned Units

Teachers	<u>58.85</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 66.35

Salaries \$3,838,160

Fringe Benefits \$1,457,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$59,715</u>
Technology	(\$500/unit)	<u>\$33,175</u>
Library Enhancement	(\$157.72/unit)	<u>10465</u>
Professional Development	(\$100/unit)	<u>\$6,635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,234</u>

Total Foundation Program \$5,485,087

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					_____

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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) 786.6

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 \$2,681,354

Fringe Benefits \$1,002,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,482</u>
Technology	(\$500/unit)	<u>\$22,490</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>\$58,995</u>

Total Foundation Program \$3,817,516

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					_____

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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) 773.8

Earned Units

Teachers	<u>41.90</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 47.40

Salaries \$2,685,117

Fringe Benefits \$1,026,834

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,660</u>
Technology	(\$500/unit)	<u>\$23,700</u>
Library Enhancement	(\$157.72/unit)	<u>7476</u>
Professional Development	(\$100/unit)	<u>\$4,740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,035</u>

Total Foundation Program \$3,848,562

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					_____
Total					_____

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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) 621.6

Earned Units

Teachers	37.96
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **41.46**

Salaries \$2,435,986

Fringe Benefits \$918,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$37,314
Technology	(\$500/unit)	\$20,730
Library Enhancement	(\$157.72/unit)	6539
Professional Development	(\$100/unit)	\$4,146
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,620

Total Foundation Program **\$3,470,133**

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					_____

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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) 298.35

Earned Units

Teachers	14.98
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 **18.48**

Salaries \$1,089,447

Fringe Benefits \$407,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$16,632
Technology	(\$500/unit)	\$9,240
Library Enhancement	(\$157.72/unit)	2915
Professional Development	(\$100/unit)	\$1,848
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,376

Total Foundation Program **\$1,550,027**

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					_____

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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)

702.45

Earned Units

Teachers	<u>35.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.73

Salaries

\$2,267,920

Fringe Benefits

\$864,195

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,757</u>
Technology	(\$500/unit)	<u>\$19,865</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>\$52,684</u>

Total Foundation Program

\$3,250,660

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					_____

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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)

1168.1

Earned Units

Teachers	<u>65.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

72.57

Salaries

\$4,346,570

Fringe Benefits

\$1,622,467

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$65,313</u>
Technology	(\$500/unit)	<u>\$36,285</u>
Library Enhancement	(\$157.72/unit)	<u>11446</u>
Professional Development	(\$100/unit)	<u>\$7,257</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,608</u>

Total Foundation Program

\$6,176,946

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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

341.7

Earned Units

Teachers	<u>21.65</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

24.15

Salaries

\$1,332,455

Fringe Benefits

\$517,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,735</u>
Technology	(\$500/unit)	<u>\$12,075</u>
Library Enhancement	(\$157.72/unit)	<u>3809</u>
Professional Development	(\$100/unit)	<u>\$2,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,628</u>

Total Foundation Program

\$1,915,468

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					_____

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Jefferson County

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NAME OF SCHOOL OR COST CENTER Grantswood Community 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) 403.4

Earned Units

Teachers	<u>25.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.82

Salaries \$1,630,246

Fringe Benefits \$616,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,038</u>
Technology	(\$500/unit)	<u>\$13,910</u>
Library Enhancement	(\$157.72/unit)	<u>4388</u>
Professional Development	(\$100/unit)	<u>\$2,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,255</u>

Total Foundation Program \$2,323,486

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

498.45

Earned Units

Teachers	<u>31.49</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

33.99

Salaries

\$1,996,596

Fringe Benefits

\$751,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,591</u>
Technology	(\$500/unit)	<u>\$16,995</u>
Library Enhancement	(\$157.72/unit)	<u>5361</u>
Professional Development	(\$100/unit)	<u>\$3,399</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,384</u>

Total Foundation Program

\$2,841,456

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					_____

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Jefferson County

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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)

99

Earned Units

Teachers	<u>5.96</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

7.96

Salaries

\$501,040

Fringe Benefits

\$184,371

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,164</u>
Technology	(\$500/unit)	<u>\$3,980</u>
Library Enhancement	(\$157.72/unit)	<u>1255</u>
Professional Development	(\$100/unit)	<u>\$796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,425</u>

Total Foundation Program

\$706,031

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					_____

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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

\$236,006

Fringe Benefits

\$77,573

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$318,552

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					_____

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Lamar County

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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)

576.85

Earned Units

Teachers	<u>33.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

38.27

Salaries

\$2,322,019

Fringe Benefits

\$861,143

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,443</u>
Technology	(\$500/unit)	<u>\$19,135</u>
Library Enhancement	(\$157.72/unit)	<u>6036</u>
Professional Development	(\$100/unit)	<u>\$3,827</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,264</u>

Total Foundation Program

\$3,289,867

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lamar County

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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)

675.15

Earned Units

Teachers	<u>39.04</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

43.54

Salaries

\$2,547,781

Fringe Benefits

\$960,934

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,186</u>
Technology	(\$500/unit)	<u>\$21,770</u>
Library Enhancement	(\$157.72/unit)	<u>6867</u>
Professional Development	(\$100/unit)	<u>\$4,354</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,636</u>

Total Foundation Program

\$3,631,528

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					_____

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Lamar County

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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)

257.25

Earned Units

Teachers	<u>18.05</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

20.55

Salaries

\$1,182,091

Fringe Benefits

\$448,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,495</u>
Technology	(\$500/unit)	<u>\$10,275</u>
Library Enhancement	(\$157.72/unit)	<u>3241</u>
Professional Development	(\$100/unit)	<u>\$2,055</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,294</u>

Total Foundation Program

\$1,683,929

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					_____

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Lamar County

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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)

603.1

Earned Units

Teachers	<u>31.56</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

36.06

Salaries

\$2,264,707

Fringe Benefits

\$829,748

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,454</u>
Technology	(\$500/unit)	<u>\$18,030</u>
Library Enhancement	(\$157.72/unit)	<u>5687</u>
Professional Development	(\$100/unit)	<u>\$3,606</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,233</u>

Total Foundation Program

\$3,199,465

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					_____

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Lauderdale County

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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

\$282,870

Fringe Benefits

\$98,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$388,367

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					_____

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Lauderdale County

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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) 737.05

Earned Units

Teachers	<u>39.86</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 44.36

Salaries \$2,639,739

Fringe Benefits \$989,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,924</u>
Technology	(\$500/unit)	<u>\$22,180</u>
Library Enhancement	(\$157.72/unit)	<u>6996</u>
Professional Development	(\$100/unit)	<u>\$4,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,279</u>

Total Foundation Program \$3,758,450

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					_____

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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) 771.85

Earned Units

Teachers	47.14
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 **51.64**

Salaries \$2,998,558

Fringe Benefits \$1,139,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$46,476
Technology	(\$500/unit)	\$25,820
Library Enhancement	(\$157.72/unit)	8145
Professional Development	(\$100/unit)	\$5,164
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$57,889

Total Foundation Program **\$4,281,655**

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					_____

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Lauderdale County

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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)

1240.1

Earned Units

Teachers	<u>71.59</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

79.09

Salaries

\$4,610,467

Fringe Benefits

\$1,749,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$71,181</u>
Technology	(\$500/unit)	<u>\$39,545</u>
Library Enhancement	(\$157.72/unit)	<u>12474</u>
Professional Development	(\$100/unit)	<u>\$7,909</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,008</u>

Total Foundation Program

\$6,583,911

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					_____

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Lauderdale County

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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) 1195.8

Earned Units

Teachers	69.46
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 **76.96**

Salaries \$4,466,709

Fringe Benefits \$1,700,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$69,264
Technology	(\$500/unit)	\$38,480
Library Enhancement	(\$157.72/unit)	12138
Professional Development	(\$100/unit)	\$7,696
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$89,685

Total Foundation Program **\$6,384,773**

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					_____

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FY 2023 BUDGET

Lauderdale County

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

769.65

Earned Units

Teachers	<u>44.41</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

49.91

Salaries

\$2,979,180

Fringe Benefits

\$1,118,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,919</u>
Technology	(\$500/unit)	<u>\$24,955</u>
Library Enhancement	(\$157.72/unit)	<u>7872</u>
Professional Development	(\$100/unit)	<u>\$4,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,724</u>

Total Foundation Program

\$4,238,615

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					_____

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Lauderdale County

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

1119.3

Earned Units

Teachers	<u>64.54</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

72.04

Salaries

\$4,183,245

Fringe Benefits

\$1,589,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$64,836</u>
Technology	(\$500/unit)	<u>\$36,020</u>
Library Enhancement	(\$157.72/unit)	<u>11362</u>
Professional Development	(\$100/unit)	<u>\$7,204</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,948</u>

Total Foundation Program

\$5,975,629

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					_____

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Lauderdale County

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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) 310.15

Earned Units

Teachers	<u>19.26</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 21.76

Salaries \$1,330,936

Fringe Benefits \$495,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,584</u>
Technology	(\$500/unit)	<u>\$10,880</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>\$23,261</u>

Total Foundation Program \$1,885,427

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					_____

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Lauderdale County

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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)

342.9

Earned Units

Teachers	<u>19.66</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

23.16

Salaries

\$1,370,252

Fringe Benefits

\$515,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,844</u>
Technology	(\$500/unit)	<u>\$11,580</u>
Library Enhancement	(\$157.72/unit)	<u>3653</u>
Professional Development	(\$100/unit)	<u>\$2,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,718</u>

Total Foundation Program

\$1,949,708

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					_____

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Lauderdale County

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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)

1229.1

Earned Units

Teachers	<u>70.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

77.77

Salaries

\$4,415,556

Fringe Benefits

\$1,693,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$69,993</u>
Technology	(\$500/unit)	<u>\$38,885</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>\$92,183</u>

Total Foundation Program

\$6,330,531

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					_____

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Lawrence County

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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)

12.45

Earned Units

Teachers	<u>.69</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

3.69

Salaries \$279,206

Fringe Benefits \$95,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,321</u>
Technology	(\$500/unit)	<u>\$1,845</u>
Library Enhancement	(\$157.72/unit)	<u>582</u>
Professional Development	(\$100/unit)	<u>\$369</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$934</u>

Total Foundation Program

\$381,641

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					_____

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Lawrence County

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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) 414.95

Earned Units

Teachers	23.12
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 **26.62**

Salaries \$1,629,693

Fringe Benefits \$605,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,958
Technology	(\$500/unit)	13,310
Library Enhancement	(\$157.72/unit)	4199
Professional Development	(\$100/unit)	2,662
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	31,121

Total Foundation Program **\$2,310,865**

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					_____

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Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 533.2

Earned Units

Teachers	35.10
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 **38.60**

Salaries \$2,147,602

Fringe Benefits \$830,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$34,740
Technology	(\$500/unit)	\$19,300
Library Enhancement	(\$157.72/unit)	6088
Professional Development	(\$100/unit)	\$3,860
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,990

Total Foundation Program **\$3,081,683**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lawrence County

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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)

146.7

Earned Units

Teachers	<u>7.90</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

9.90

Salaries

\$602,152

Fringe Benefits

\$222,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,910</u>
Technology	(\$500/unit)	<u>\$4,950</u>
Library Enhancement	(\$157.72/unit)	<u>1561</u>
Professional Development	(\$100/unit)	<u>\$990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,003</u>

Total Foundation Program

\$851,857

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					_____

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Lawrence County

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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)

409.75

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

\$1,367,413

Fringe Benefits

\$520,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,555</u>
Technology	(\$500/unit)	<u>\$11,975</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>\$30,731</u>

Total Foundation Program

\$1,958,810

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					_____

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Lawrence County

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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)

414

Earned Units

Teachers	<u>25.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.62

Salaries

\$1,570,841

Fringe Benefits

\$601,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,858</u>
Technology	(\$500/unit)	<u>\$13,810</u>
Library Enhancement	(\$157.72/unit)	<u>4356</u>
Professional Development	(\$100/unit)	<u>\$2,762</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,050</u>

Total Foundation Program

\$2,248,939

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					_____

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Lawrence County

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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) 429.25

Earned Units

Teachers	23.08
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.58**

Salaries \$1,568,055

Fringe Benefits \$590,431

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,922
Technology	(\$500/unit)	13,290
Library Enhancement	(\$157.72/unit)	4192
Professional Development	(\$100/unit)	2,658
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	32,194

Total Foundation Program **\$2,234,742**

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					_____

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Lawrence County

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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)

185.7

Earned Units

Teachers	<u>11.44</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

13.44

Salaries

\$806,114

Fringe Benefits

\$301,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,096</u>
Technology	(\$500/unit)	<u>\$6,720</u>
Library Enhancement	(\$157.72/unit)	<u>2120</u>
Professional Development	(\$100/unit)	<u>\$1,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,928</u>

Total Foundation Program

\$1,143,711

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					_____

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Lawrence County

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

616.45

Earned Units

Teachers	<u>34.35</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

38.85

Salaries

\$2,212,593

Fringe Benefits

\$845,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,965</u>
Technology	(\$500/unit)	<u>\$19,425</u>
Library Enhancement	(\$157.72/unit)	<u>6127</u>
Professional Development	(\$100/unit)	<u>\$3,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,234</u>

Total Foundation Program

\$3,169,008

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					_____

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Lawrence County

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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) 572.8

Earned Units

Teachers	<u>38.08</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 41.58

Salaries \$2,382,129

Fringe Benefits \$908,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,422</u>
Technology	(\$500/unit)	<u>\$20,790</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>\$42,960</u>

Total Foundation Program \$3,402,960

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					_____

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Lawrence County

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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)

552.05

Earned Units

Teachers	<u>27.61</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

32.11

Salaries

\$1,785,448

Fringe Benefits

\$690,124

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,899</u>
Technology	(\$500/unit)	<u>\$16,055</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>\$41,404</u>

Total Foundation Program

\$2,570,205

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					_____

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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)

102.45

Earned Units

Teachers	<u>6.25</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

8.25

Salaries

\$511,629

Fringe Benefits

\$188,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,425</u>
Technology	(\$500/unit)	<u>\$4,125</u>
Library Enhancement	(\$157.72/unit)	<u>1301</u>
Professional Development	(\$100/unit)	<u>\$825</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,684</u>

Total Foundation Program

\$721,841

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					_____

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Lawrence County

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040

NAME OF SCHOOL OR COST CENTER Speake - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

183.05

Earned Units

Teachers	<u>11.29</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

13.29

Salaries

\$760,061

Fringe Benefits

\$289,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,961</u>
Technology	(\$500/unit)	<u>\$6,645</u>
Library Enhancement	(\$157.72/unit)	<u>2096</u>
Professional Development	(\$100/unit)	<u>\$1,329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,729</u>

Total Foundation Program

\$1,085,531

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					_____

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

Total Units

3.00

Salaries

\$219,004

Fringe Benefits

\$75,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$299,645

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					_____

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Lee County

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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) 538.15

Earned Units

Teachers	<u>29.98</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 34.48

Salaries \$2,121,112

Fringe Benefits \$784,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,032</u>
Technology	(\$500/unit)	<u>\$17,240</u>
Library Enhancement	(\$157.72/unit)	<u>5438</u>
Professional Development	(\$100/unit)	<u>\$3,448</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,361</u>

Total Foundation Program \$3,002,978

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					_____

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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) 677.4

Earned Units

Teachers	<u>44.67</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 48.17

Salaries \$2,837,777

Fringe Benefits \$1,072,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,353</u>
Technology	(\$500/unit)	<u>\$24,085</u>
Library Enhancement	(\$157.72/unit)	<u>7597</u>
Professional Development	(\$100/unit)	<u>\$4,817</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,805</u>

Total Foundation Program \$4,041,237

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					_____

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Lee County

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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)

533.25

Earned Units

Teachers	<u>28.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.23

Salaries

\$1,934,217

Fringe Benefits

\$730,815

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,907</u>
Technology	(\$500/unit)	<u>\$16,615</u>
Library Enhancement	(\$157.72/unit)	<u>5241</u>
Professional Development	(\$100/unit)	<u>\$3,323</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,994</u>

Total Foundation Program

\$2,760,112

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					_____

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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) 635.1

Earned Units

Teachers	<u>38.70</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 42.20

Salaries \$2,353,117

Fringe Benefits \$908,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,980</u>
Technology	(\$500/unit)	<u>\$21,100</u>
Library Enhancement	(\$157.72/unit)	<u>6656</u>
Professional Development	(\$100/unit)	<u>\$4,220</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,632</u>

Total Foundation Program \$3,379,343

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Lee County

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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)

222.05

Earned Units

Teachers	<u>11.98</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

13.98

Salaries

\$836,858

Fringe Benefits

\$313,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,582</u>
Technology	(\$500/unit)	<u>\$6,990</u>
Library Enhancement	(\$157.72/unit)	<u>2205</u>
Professional Development	(\$100/unit)	<u>\$1,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,654</u>

Total Foundation Program

\$1,190,002

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					_____

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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) 281.9

Earned Units

Teachers	17.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.78**

Salaries \$1,107,548

Fringe Benefits \$425,156

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$17,802
Technology	(\$500/unit)	\$9,890
Library Enhancement	(\$157.72/unit)	3120
Professional Development	(\$100/unit)	\$1,978
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,143

Total Foundation Program **\$1,586,637**

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					_____

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Lee County

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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)

530.55

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

\$1,803,492

Fringe Benefits

\$682,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,873</u>
Technology	(\$500/unit)	<u>\$15,485</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>\$39,791</u>

Total Foundation Program

\$2,577,254

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					_____

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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) 830.4

Earned Units

Teachers	49.99
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 **54.49**

Salaries \$3,186,190

Fringe Benefits \$1,205,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$49,041
Technology	(\$500/unit)	\$27,245
Library Enhancement	(\$157.72/unit)	8594
Professional Development	(\$100/unit)	\$5,449
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$62,280

Total Foundation Program **\$4,543,928**

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					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
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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) 1289.65

Earned Units

Teachers	71.85
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 **80.35**

Salaries \$4,807,058

Fringe Benefits \$1,799,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$72,315
Technology	(\$500/unit)	\$40,175
Library Enhancement	(\$157.72/unit)	12673
Professional Development	(\$100/unit)	\$8,035
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$96,724

Total Foundation Program **\$6,836,364**

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					_____

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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) 776.35

Earned Units

Teachers	<u>47.12</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 51.62

Salaries \$2,967,649

Fringe Benefits \$1,130,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,458</u>
Technology	(\$500/unit)	<u>\$25,810</u>
Library Enhancement	(\$157.72/unit)	<u>8142</u>
Professional Development	(\$100/unit)	<u>\$5,162</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,226</u>

Total Foundation Program \$4,241,549

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 634.65

Earned Units

Teachers	38.50
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 **42.00**

Salaries \$2,351,481

Fringe Benefits \$902,837

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$37,800
Technology	(\$500/unit)	\$21,000
Library Enhancement	(\$157.72/unit)	6624
Professional Development	(\$100/unit)	\$4,200
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,599

Total Foundation Program **\$3,371,541**

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					_____

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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) 468.7

Earned Units

Teachers	<u>26.11</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 29.61

Salaries \$1,783,958

Fringe Benefits \$663,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,649</u>
Technology	(\$500/unit)	<u>\$14,805</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>\$35,153</u>

Total Foundation Program \$2,531,924

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					_____

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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) 916.95

Earned Units

Teachers	46.54
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 **52.04**

Salaries \$3,054,005

Fringe Benefits \$1,153,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$46,836
Technology	(\$500/unit)	\$26,020
Library Enhancement	(\$157.72/unit)	8208
Professional Development	(\$100/unit)	\$5,204
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$68,771

Total Foundation Program **\$4,362,374**

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					_____

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NAME OF SCHOOL OR COST CENTER Wacoochee Elementary School - 0072
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 605.55

Earned Units

Teachers	<u>36.68</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 **40.18**

Salaries \$2,329,641

Fringe Benefits \$884,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,162</u>
Technology	(\$500/unit)	<u>\$20,090</u>
Library Enhancement	(\$157.72/unit)	<u>6337</u>
Professional Development	(\$100/unit)	<u>\$4,018</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,416</u>

Total Foundation Program **\$3,326,229**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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

\$403,344

Fringe Benefits

\$132,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$4,500</u>
Technology	(\$500/unit)	<u>\$2,500</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

\$544,428

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					_____

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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)

997.5

Earned Units

Teachers	<u>53.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.73

Salaries

\$3,369,461

Fringe Benefits

\$1,284,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,857</u>
Technology	(\$500/unit)	<u>\$29,365</u>
Library Enhancement	(\$157.72/unit)	<u>9263</u>
Professional Development	(\$100/unit)	<u>\$5,873</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,813</u>

Total Foundation Program

\$4,826,018

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 430.1

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 \$1,722,037

Fringe Benefits \$653,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,685
Technology	(\$500/unit)	\$14,825
Library Enhancement	(\$157.72/unit)	4676
Professional Development	(\$100/unit)	\$2,965
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,258

Total Foundation Program **\$2,456,777**

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					_____

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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)

549.45

Earned Units

Teachers	<u>34.38</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

37.88

Salaries

\$2,240,556

Fringe Benefits

\$842,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,092</u>
Technology	(\$500/unit)	<u>\$18,940</u>
Library Enhancement	(\$157.72/unit)	<u>5974</u>
Professional Development	(\$100/unit)	<u>\$3,788</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,209</u>

Total Foundation Program

\$3,186,850

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					_____

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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)

530

Earned Units

Teachers	<u>28.18</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

32.68

Salaries

\$2,004,690

Fringe Benefits

\$743,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,412</u>
Technology	(\$500/unit)	<u>\$16,340</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>\$39,750</u>

Total Foundation Program

\$2,841,720

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					_____

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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)

578.7

Earned Units

Teachers	<u>40.61</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

44.11

Salaries

\$2,418,190

Fringe Benefits

\$936,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,699</u>
Technology	(\$500/unit)	<u>\$22,055</u>
Library Enhancement	(\$157.72/unit)	<u>6957</u>
Professional Development	(\$100/unit)	<u>\$4,411</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,403</u>

Total Foundation Program

\$3,471,422

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					_____

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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) 528.8

Earned Units

Teachers	<u>29.41</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 32.91

Salaries \$1,808,107

Fringe Benefits \$702,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,619</u>
Technology	(\$500/unit)	<u>\$16,455</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>\$39,660</u>

Total Foundation Program \$2,604,673

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 2023 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

042

NAME OF SCHOOL OR COST CENTER East Limestone High School - 0030
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1229.55

Earned Units

Teachers	<u>65.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 73.16

Salaries \$4,165,272

Fringe Benefits \$1,596,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$65,844</u>
Technology	(\$500/unit)	<u>\$36,580</u>
Library Enhancement	(\$157.72/unit)	<u>11539</u>
Professional Development	(\$100/unit)	<u>\$7,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,216</u>

Total Foundation Program \$5,975,600

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 2023 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

042

NAME OF SCHOOL OR COST CENTER Johnson Elementary School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

270.45

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

\$1,159,604

Fringe Benefits

\$436,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,667</u>
Technology	(\$500/unit)	<u>\$9,815</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>\$20,284</u>

Total Foundation Program

\$1,648,670

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					_____

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FY 2023 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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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) 628.2

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 \$2,191,088

Fringe Benefits \$835,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,164</u>
Technology	(\$500/unit)	<u>\$18,980</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>\$47,115</u>

Total Foundation Program \$3,136,236

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					_____

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FY 2023 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

042

NAME OF SCHOOL OR COST CENTER Elkmont Elementary School - 0051
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 344.7

Earned Units

Teachers	<u>21.54</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 24.04

Salaries \$1,421,160

Fringe Benefits \$535,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,636</u>
Technology	(\$500/unit)	<u>\$12,020</u>
Library Enhancement	(\$157.72/unit)	<u>3792</u>
Professional Development	(\$100/unit)	<u>\$2,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,853</u>

Total Foundation Program \$2,022,592

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					_____

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Limestone County

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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) 592.05

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 \$2,453,967

Fringe Benefits \$919,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,900</u>
Technology	(\$500/unit)	<u>\$20,500</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>\$44,404</u>

Total Foundation Program **\$3,485,828**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Limestone County

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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) 184.3

Earned Units

Teachers	<u>11.92</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 13.92

Salaries \$823,524

Fringe Benefits \$308,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,528</u>
Technology	(\$500/unit)	<u>\$6,960</u>
Library Enhancement	(\$157.72/unit)	<u>2195</u>
Professional Development	(\$100/unit)	<u>\$1,392</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,823</u>

Total Foundation Program \$1,168,533

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					_____

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Limestone County

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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)

404.45

Earned Units

Teachers	<u>21.55</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

25.05

Salaries

\$1,532,725

Fringe Benefits

\$569,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,545</u>
Technology	(\$500/unit)	<u>\$12,525</u>
Library Enhancement	(\$157.72/unit)	<u>3951</u>
Professional Development	(\$100/unit)	<u>\$2,505</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,334</u>

Total Foundation Program

\$2,174,240

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					_____

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Limestone County

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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) 302

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 \$1,225,868

Fringe Benefits \$466,760

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,269</u>
Technology	(\$500/unit)	<u>\$10,705</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>\$22,650</u>

Total Foundation Program \$1,750,770

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Limestone County

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FY 2023 State Totals - Final

042

NAME OF SCHOOL OR COST CENTER Alabama Connections Academy - 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)

6268.4

Earned Units

Teachers	354.41
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	19.00

Total Units

381.91

Salaries

\$23,710,179

Fringe Benefits

\$8,815,718

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$343,719
Technology	(\$500/unit)	\$190,955
Library Enhancement	(\$157.72/unit)	60235
Professional Development	(\$100/unit)	\$38,191
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$470,130

Total Foundation Program

\$33,629,127

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

042

NAME OF SCHOOL OR COST CENTER West Limestone High School - 0140
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 742.05

Earned Units

Teachers	39.55
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 **44.05**

Salaries \$2,731,258

Fringe Benefits \$1,006,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$39,645
Technology	(\$500/unit)	\$22,025
Library Enhancement	(\$157.72/unit)	6948
Professional Development	(\$100/unit)	\$4,405
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,654

Total Foundation Program **\$3,866,831**

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					_____

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FY 2023 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

043

NAME OF SCHOOL OR COST CENTER Lowndes County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$234,979

Fringe Benefits

\$79,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$319,125

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lowndes County

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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)

180.4

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

\$693,872

Fringe Benefits

\$263,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,845</u>
Technology	(\$500/unit)	<u>\$6,025</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>\$13,530</u>

Total Foundation Program

\$990,941

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					_____

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Lowndes County

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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) 188.35

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 \$770,851

Fringe Benefits \$296,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,357</u>
Technology	(\$500/unit)	<u>\$6,865</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>\$14,126</u>

Total Foundation Program \$1,104,685

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lowndes County

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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)

177.4

Earned Units

Teachers	<u>9.89</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

11.89

Salaries

\$686,471

Fringe Benefits

\$260,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,701</u>
Technology	(\$500/unit)	<u>\$5,945</u>
Library Enhancement	(\$157.72/unit)	<u>1875</u>
Professional Development	(\$100/unit)	<u>\$1,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,305</u>

Total Foundation Program

\$979,658

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					_____

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FY 2023 BUDGET

Lowndes County

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

180.15

Earned Units

Teachers	<u>11.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.45

Salaries

\$822,809

Fringe Benefits

\$305,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,105</u>
Technology	(\$500/unit)	<u>\$6,725</u>
Library Enhancement	(\$157.72/unit)	<u>2121</u>
Professional Development	(\$100/unit)	<u>\$1,345</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,511</u>

Total Foundation Program

\$1,163,760

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					_____

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Lowndes County

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

175.45

Earned Units

Teachers	<u>8.80</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

10.80

Salaries

\$644,648

Fringe Benefits

\$240,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,720</u>
Technology	(\$500/unit)	<u>\$5,400</u>
Library Enhancement	(\$157.72/unit)	<u>1703</u>
Professional Development	(\$100/unit)	<u>\$1,080</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,159</u>

Total Foundation Program

\$915,791

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					_____

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Lowndes County

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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)

137.15

Earned Units

Teachers	<u>6.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.88

Salaries

\$555,385

Fringe Benefits

\$203,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,992</u>
Technology	(\$500/unit)	<u>\$4,440</u>
Library Enhancement	(\$157.72/unit)	<u>1401</u>
Professional Development	(\$100/unit)	<u>\$888</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,286</u>

Total Foundation Program

\$784,238

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lowndes County

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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) 116

Earned Units

Teachers	7.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.33**

Salaries \$549,993

Fringe Benefits \$207,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$8,397
Technology	(\$500/unit)	\$4,665
Library Enhancement	(\$157.72/unit)	1472
Professional Development	(\$100/unit)	\$933
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$8,700

Total Foundation Program **\$781,885**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

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

\$233,142

Fringe Benefits

\$78,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$316,914

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					_____

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Macon County

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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) 475.65

Earned Units

Teachers	<u>26.50</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 30.00

Salaries \$1,782,636

Fringe Benefits \$673,387

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,000</u>
Technology	(\$500/unit)	<u>\$15,000</u>
Library Enhancement	(\$157.72/unit)	<u>4732</u>
Professional Development	(\$100/unit)	<u>\$3,000</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,674</u>

Total Foundation Program \$2,541,429

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					_____

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Macon County

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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)

117.55

Earned Units

Teachers	<u>7.14</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

9.14

Salaries

\$535,173

Fringe Benefits

\$201,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,226</u>
Technology	(\$500/unit)	<u>\$4,570</u>
Library Enhancement	(\$157.72/unit)	<u>1442</u>
Professional Development	(\$100/unit)	<u>\$914</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,816</u>

Total Foundation Program

\$760,237

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					_____

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Macon County

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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) 359.15

Earned Units

Teachers	<u>25.19</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 27.69

Salaries \$1,610,125

Fringe Benefits \$610,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,921</u>
Technology	(\$500/unit)	<u>\$13,845</u>
Library Enhancement	(\$157.72/unit)	<u>4367</u>
Professional Development	(\$100/unit)	<u>\$2,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,936</u>

Total Foundation Program \$2,293,776

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					_____

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Macon County

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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)

282

Earned Units

Teachers	<u>16.25</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

19.75

Salaries

\$1,102,128

Fringe Benefits

\$425,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,775</u>
Technology	(\$500/unit)	<u>\$9,875</u>
Library Enhancement	(\$157.72/unit)	<u>3115</u>
Professional Development	(\$100/unit)	<u>\$1,975</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,150</u>

Total Foundation Program

\$1,581,587

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Macon County

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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)

293.3

Earned Units

Teachers	<u>14.35</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

17.85

Salaries

\$1,012,845

Fringe Benefits

\$387,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,065</u>
Technology	(\$500/unit)	<u>\$8,925</u>
Library Enhancement	(\$157.72/unit)	<u>2815</u>
Professional Development	(\$100/unit)	<u>\$1,785</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,997</u>

Total Foundation Program

\$1,452,287

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					_____

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Macon County

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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) 256.05

Earned Units

Teachers	12.99
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 **16.49**

Salaries \$900,943

Fringe Benefits \$352,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,841
Technology	(\$500/unit)	\$8,245
Library Enhancement	(\$157.72/unit)	2601
Professional Development	(\$100/unit)	\$1,649
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,204

Total Foundation Program **\$1,299,844**

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					_____

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Madison County

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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)

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 \$401,079

Fringe Benefits \$132,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$4,500</u>
Technology	(\$500/unit)	<u>\$2,500</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

\$541,930

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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Madison County

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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) 1275.7

Earned Units

Teachers	<u>71.07</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 79.57

Salaries \$4,746,122

Fringe Benefits \$1,778,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$71,613</u>
Technology	(\$500/unit)	<u>\$39,785</u>
Library Enhancement	(\$157.72/unit)	<u>12550</u>
Professional Development	(\$100/unit)	<u>\$7,957</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,678</u>

Total Foundation Program \$6,752,551

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					_____

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
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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) 662.8

Earned Units

Teachers	33.65
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 **38.15**

Salaries \$2,349,370

Fringe Benefits \$872,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$34,335
Technology	(\$500/unit)	\$19,075
Library Enhancement	(\$157.72/unit)	6017
Professional Development	(\$100/unit)	\$3,815
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,710

Total Foundation Program **\$3,335,103**

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					_____

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Madison County

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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)

629.4

Earned Units

Teachers	<u>36.66</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

40.16

Salaries

\$2,432,584

Fringe Benefits

\$904,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,144</u>
Technology	(\$500/unit)	<u>\$20,080</u>
Library Enhancement	(\$157.72/unit)	<u>6334</u>
Professional Development	(\$100/unit)	<u>\$4,016</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,205</u>

Total Foundation Program

\$3,451,121

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					_____

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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)

648.35

Earned Units

Teachers	<u>40.77</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

44.27

Salaries

\$2,591,298

Fringe Benefits

\$978,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,843</u>
Technology	(\$500/unit)	<u>\$22,135</u>
Library Enhancement	(\$157.72/unit)	<u>6982</u>
Professional Development	(\$100/unit)	<u>\$4,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,626</u>

Total Foundation Program

\$3,691,746

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

591.11

Earned Units

Teachers	<u>38.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

42.38

Salaries

\$2,494,096

Fringe Benefits

\$942,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,142</u>
Technology	(\$500/unit)	<u>\$21,190</u>
Library Enhancement	(\$157.72/unit)	<u>6684</u>
Professional Development	(\$100/unit)	<u>\$4,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,333</u>

Total Foundation Program

\$3,550,779

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					_____

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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) 1270.1

Earned Units

Teachers	<u>70.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 79.25

Salaries \$4,694,195

Fringe Benefits \$1,765,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$71,325</u>
Technology	(\$500/unit)	<u>\$39,625</u>
Library Enhancement	(\$157.72/unit)	<u>12499</u>
Professional Development	(\$100/unit)	<u>\$7,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,258</u>

Total Foundation Program \$6,686,625

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

356.7

Earned Units

Teachers	<u>20.75</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

23.25

Salaries

\$1,354,811

Fringe Benefits

\$512,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,925</u>
Technology	(\$500/unit)	<u>\$11,625</u>
Library Enhancement	(\$157.72/unit)	<u>3667</u>
Professional Development	(\$100/unit)	<u>\$2,325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,753</u>

Total Foundation Program

\$1,932,183

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 490.25

Earned Units

Teachers	<u>27.32</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 30.82

Salaries \$1,916,734

Fringe Benefits \$706,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,738</u>
Technology	(\$500/unit)	<u>\$15,410</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>\$36,769</u>

Total Foundation Program \$2,711,477

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					_____

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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) 831.8

Earned Units

Teachers	52.57
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **57.07**

Salaries \$3,232,738

Fringe Benefits \$1,236,378

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$51,363
Technology	(\$500/unit)	\$28,535
Library Enhancement	(\$157.72/unit)	9001
Professional Development	(\$100/unit)	\$5,707
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$62,385

Total Foundation Program **\$4,626,107**

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					_____

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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)

675.1

Earned Units

Teachers	<u>34.27</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

38.77

Salaries

\$2,224,514

Fringe Benefits

\$845,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,893</u>
Technology	(\$500/unit)	<u>\$19,385</u>
Library Enhancement	(\$157.72/unit)	<u>6115</u>
Professional Development	(\$100/unit)	<u>\$3,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,632</u>

Total Foundation Program

\$3,185,015

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					_____

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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)

1002.9

Earned Units

Teachers	<u>50.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

57.82

Salaries

\$3,506,115

Fringe Benefits

\$1,301,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,038</u>
Technology	(\$500/unit)	<u>\$28,910</u>
Library Enhancement	(\$157.72/unit)	<u>9119</u>
Professional Development	(\$100/unit)	<u>\$5,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,218</u>

Total Foundation Program

\$4,978,854

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					_____

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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) 474.9

Earned Units

Teachers	<u>29.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 32.48

Salaries \$1,962,736

Fringe Benefits \$733,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,232</u>
Technology	(\$500/unit)	<u>\$16,240</u>
Library Enhancement	(\$157.72/unit)	<u>5123</u>
Professional Development	(\$100/unit)	<u>\$3,248</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,618</u>

Total Foundation Program \$2,786,119

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 627.75

Earned Units

Teachers	44.05
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 **47.55**

Salaries \$2,756,400

Fringe Benefits \$1,042,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$42,795
Technology	(\$500/unit)	\$23,775
Library Enhancement	(\$157.72/unit)	7500
Professional Development	(\$100/unit)	\$4,755
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,081

Total Foundation Program **\$3,925,152**

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					_____

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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)

539.95

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

\$2,490,404

Fringe Benefits

\$930,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,251</u>
Technology	(\$500/unit)	<u>\$20,695</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>\$40,496</u>

Total Foundation Program

\$3,529,885

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 582.6

Earned Units

Teachers	<u>31.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 35.93

Salaries \$2,120,020

Fringe Benefits \$799,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,337</u>
Technology	(\$500/unit)	<u>\$17,965</u>
Library Enhancement	(\$157.72/unit)	<u>5667</u>
Professional Development	(\$100/unit)	<u>\$3,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,695</u>

Total Foundation Program \$3,022,925

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					_____

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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) 529.2

Earned Units

Teachers	<u>30.93</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 34.43

Salaries \$1,968,377

Fringe Benefits \$751,360

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,987</u>
Technology	(\$500/unit)	<u>\$17,215</u>
Library Enhancement	(\$157.72/unit)	<u>5430</u>
Professional Development	(\$100/unit)	<u>\$3,443</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,690</u>

Total Foundation Program \$2,816,502

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					_____

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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)

308.15

Earned Units

Teachers	<u>18.72</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

21.22

Salaries

\$1,310,172

Fringe Benefits

\$484,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,098</u>
Technology	(\$500/unit)	<u>\$10,610</u>
Library Enhancement	(\$157.72/unit)	<u>3347</u>
Professional Development	(\$100/unit)	<u>\$2,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,111</u>

Total Foundation Program

\$1,852,925

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					_____

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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)

276.45

Earned Units

Teachers	<u>18.37</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

20.87

Salaries

\$1,184,715

Fringe Benefits

\$453,512

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,783</u>
Technology	(\$500/unit)	<u>\$10,435</u>
Library Enhancement	(\$157.72/unit)	<u>3292</u>
Professional Development	(\$100/unit)	<u>\$2,087</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,734</u>

Total Foundation Program

\$1,693,558

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					_____

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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) 753.65

Earned Units

Teachers	<u>36.89</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 42.39

Salaries \$2,491,026

Fringe Benefits \$942,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,151</u>
Technology	(\$500/unit)	<u>\$21,195</u>
Library Enhancement	(\$157.72/unit)	<u>6686</u>
Professional Development	(\$100/unit)	<u>\$4,239</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,524</u>

Total Foundation Program \$3,560,508

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					_____

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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) 547.5

Earned Units

Teachers	<u>38.43</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 **41.93**

Salaries \$2,452,771

Fringe Benefits \$927,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,737</u>
Technology	(\$500/unit)	<u>\$20,965</u>
Library Enhancement	(\$157.72/unit)	<u>6613</u>
Professional Development	(\$100/unit)	<u>\$4,193</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,063</u>

Total Foundation Program **\$3,490,966**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 615

Earned Units

Teachers	37.97
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 **41.47**

Salaries \$2,447,869

Fringe Benefits \$923,669

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$37,323
Technology	(\$500/unit)	\$20,735
Library Enhancement	(\$157.72/unit)	6541
Professional Development	(\$100/unit)	\$4,147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,125

Total Foundation Program **\$3,486,409**

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					_____

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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)

1749.65

Earned Units

Teachers	<u>97.47</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

105.97

Salaries

\$6,118,875

Fringe Benefits

\$2,322,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$95,373</u>
Technology	(\$500/unit)	<u>\$52,985</u>
Library Enhancement	(\$157.72/unit)	<u>16714</u>
Professional Development	(\$100/unit)	<u>\$10,597</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$131,224</u>

Total Foundation Program

\$8,748,046

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

684.65

Earned Units

Teachers	<u>38.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

42.64

Salaries

\$2,509,247

Fringe Benefits

\$945,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,376</u>
Technology	(\$500/unit)	<u>\$21,320</u>
Library Enhancement	(\$157.72/unit)	<u>6725</u>
Professional Development	(\$100/unit)	<u>\$4,264</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,349</u>

Total Foundation Program

\$3,576,714

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					_____

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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)

834.6

Earned Units

Teachers	<u>41.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

47.38

Salaries

\$2,731,852

Fringe Benefits

\$1,037,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,642</u>
Technology	(\$500/unit)	<u>\$23,690</u>
Library Enhancement	(\$157.72/unit)	<u>7473</u>
Professional Development	(\$100/unit)	<u>\$4,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,595</u>

Total Foundation Program

\$3,910,427

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					_____

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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)

250.8

Earned Units

Teachers	<u>15.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.03

Salaries

\$1,008,419

Fringe Benefits

\$388,854

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,227</u>
Technology	(\$500/unit)	<u>\$9,015</u>
Library Enhancement	(\$157.72/unit)	<u>2844</u>
Professional Development	(\$100/unit)	<u>\$1,803</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,810</u>

Total Foundation Program

\$1,445,972

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					_____

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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)

729.3

Earned Units

Teachers	<u>35.70</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

40.20

Salaries

\$2,359,741

Fringe Benefits

\$888,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,180</u>
Technology	(\$500/unit)	<u>\$20,100</u>
Library Enhancement	(\$157.72/unit)	<u>6340</u>
Professional Development	(\$100/unit)	<u>\$4,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,698</u>

Total Foundation Program

\$3,369,267

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					_____

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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)

546.25

Earned Units

Teachers	<u>34.72</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

38.22

Salaries

\$2,360,455

Fringe Benefits

\$871,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,398</u>
Technology	(\$500/unit)	<u>\$19,110</u>
Library Enhancement	(\$157.72/unit)	<u>6028</u>
Professional Development	(\$100/unit)	<u>\$3,822</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,969</u>

Total Foundation Program

\$3,336,299

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					_____

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NAME OF SCHOOL OR COST CENTER Madison County Virtual Academy - 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)

623.65

Earned Units

Teachers	<u>33.19</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

37.69

Salaries

\$2,317,853

Fringe Benefits

\$854,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,921</u>
Technology	(\$500/unit)	<u>\$18,845</u>
Library Enhancement	(\$157.72/unit)	<u>5944</u>
Professional Development	(\$100/unit)	<u>\$3,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,774</u>

Total Foundation Program

\$3,281,343

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

046

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

1.50

Salaries

\$94,742

Fringe Benefits

\$23,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,350</u>
Technology	(\$500/unit)	<u>\$750</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

\$120,255

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Marengo County

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

143.95

Earned Units

Teachers	<u>8.18</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

11.18

Salaries

\$623,629

Fringe Benefits

\$239,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,062</u>
Technology	(\$500/unit)	<u>\$5,590</u>
Library Enhancement	(\$157.72/unit)	<u>1763</u>
Professional Development	(\$100/unit)	<u>\$1,118</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,796</u>

Total Foundation Program

\$892,882

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Marengo County

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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)

244.1

Earned Units

Teachers	<u>14.17</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

17.17

Salaries

\$1,044,932

Fringe Benefits

\$387,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,453</u>
Technology	(\$500/unit)	<u>\$8,585</u>
Library Enhancement	(\$157.72/unit)	<u>2708</u>
Professional Development	(\$100/unit)	<u>\$1,717</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,308</u>

Total Foundation Program

\$1,479,388

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					_____

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Marengo County

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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) 522.3

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 \$2,034,100

Fringe Benefits \$769,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,383</u>
Technology	(\$500/unit)	<u>\$17,435</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>\$39,173</u>

Total Foundation Program \$2,901,011

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					_____

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Marion County

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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)

4.15

Earned Units

Teachers	<u>.22</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

2.97

Salaries \$205,242

Fringe Benefits \$72,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,673</u>
Technology	(\$500/unit)	<u>\$1,485</u>
Library Enhancement	(\$157.72/unit)	<u>468</u>
Professional Development	(\$100/unit)	<u>\$297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$311</u>

Total Foundation Program

\$282,690

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Marion County

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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)

258.8

Earned Units

Teachers	<u>15.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.55

Salaries

\$1,085,637

Fringe Benefits

\$410,780

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,695</u>
Technology	(\$500/unit)	<u>\$9,275</u>
Library Enhancement	(\$157.72/unit)	<u>2926</u>
Professional Development	(\$100/unit)	<u>\$1,855</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,410</u>

Total Foundation Program

\$1,546,578

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					_____

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Marion County

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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) 274.25

Earned Units

Teachers	<u>17.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.51

Salaries \$1,207,360

Fringe Benefits \$446,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,559</u>
Technology	(\$500/unit)	<u>\$9,755</u>
Library Enhancement	(\$157.72/unit)	<u>3077</u>
Professional Development	(\$100/unit)	<u>\$1,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,569</u>

Total Foundation Program \$1,706,679

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					_____

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Marion County

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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) 242.75

Earned Units

Teachers	<u>15.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 17.02

Salaries \$1,002,962

Fringe Benefits \$377,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,318</u>
Technology	(\$500/unit)	<u>\$8,510</u>
Library Enhancement	(\$157.72/unit)	<u>2684</u>
Professional Development	(\$100/unit)	<u>\$1,702</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,206</u>

Total Foundation Program \$1,426,811

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

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Marion County

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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)

215.55

Earned Units

Teachers	<u>11.61</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

13.61

Salaries

\$743,626

Fringe Benefits

\$289,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,249</u>
Technology	(\$500/unit)	<u>\$6,805</u>
Library Enhancement	(\$157.72/unit)	<u>2147</u>
Professional Development	(\$100/unit)	<u>\$1,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,166</u>

Total Foundation Program

\$1,071,606

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Marion County

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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)

608.9

Earned Units

Teachers	<u>40.59</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

44.09

Salaries

\$2,584,080

Fringe Benefits

\$978,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,681</u>
Technology	(\$500/unit)	<u>\$22,045</u>
Library Enhancement	(\$157.72/unit)	<u>6954</u>
Professional Development	(\$100/unit)	<u>\$4,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,668</u>

Total Foundation Program

\$3,681,165

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					_____

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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) 465.15

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 \$1,680,862

Fringe Benefits \$614,612

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$24,030</u>
Technology (\$500/unit)	<u>\$13,350</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>\$34,886</u>

Total Foundation Program \$2,374,621

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					_____

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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)

487

Earned Units

Teachers	<u>27.14</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

30.64

Salaries

\$1,879,592

Fringe Benefits

\$695,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,576</u>
Technology	(\$500/unit)	<u>\$15,320</u>
Library Enhancement	(\$157.72/unit)	<u>4833</u>
Professional Development	(\$100/unit)	<u>\$3,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,525</u>

Total Foundation Program

\$2,662,598

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					_____

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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) 236.15

Earned Units

Teachers	12.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.78**

Salaries \$865,072

Fringe Benefits \$326,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$13,302
Technology	(\$500/unit)	\$7,390
Library Enhancement	(\$157.72/unit)	2331
Professional Development	(\$100/unit)	\$1,478
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,711

Total Foundation Program **\$1,233,780**

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					_____

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Marion County

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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) 244.35

Earned Units

Teachers	15.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.09**

Salaries \$920,472

Fringe Benefits \$360,860

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,381
Technology	(\$500/unit)	\$8,545
Library Enhancement	(\$157.72/unit)	2695
Professional Development	(\$100/unit)	\$1,709
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,326

Total Foundation Program **\$1,327,988**

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
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FY 2023 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

047

NAME OF SCHOOL OR COST CENTER Phillips High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

215.55

Earned Units

Teachers	<u>11.69</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

13.69

Salaries

\$892,273

Fringe Benefits

\$321,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,321</u>
Technology	(\$500/unit)	<u>\$6,845</u>
Library Enhancement	(\$157.72/unit)	<u>2159</u>
Professional Development	(\$100/unit)	<u>\$1,369</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,166</u>

Total Foundation Program

\$1,253,032

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

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$229,357

Fringe Benefits \$76,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$311,304

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 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Asbury High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

643.15

Earned Units

Teachers	<u>34.27</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

38.77

Salaries

\$2,223,917

Fringe Benefits

\$849,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,893</u>
Technology	(\$500/unit)	<u>\$19,385</u>
Library Enhancement	(\$157.72/unit)	<u>6115</u>
Professional Development	(\$100/unit)	<u>\$3,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,236</u>

Total Foundation Program

\$3,185,879

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

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

608.1

Earned Units

Teachers	<u>38.89</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

42.39

Salaries

\$2,342,821

Fringe Benefits

\$908,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,151</u>
Technology	(\$500/unit)	<u>\$21,195</u>
Library Enhancement	(\$157.72/unit)	<u>6686</u>
Professional Development	(\$100/unit)	<u>\$4,239</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,608</u>

Total Foundation Program

\$3,366,820

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 569.3

Earned Units

Teachers	<u>30.47</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 34.97

Salaries \$1,946,834

Fringe Benefits \$750,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,473</u>
Technology	(\$500/unit)	<u>\$17,485</u>
Library Enhancement	(\$157.72/unit)	<u>5515</u>
Professional Development	(\$100/unit)	<u>\$3,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,698</u>

Total Foundation Program \$2,798,315

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					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Douglas Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 445.4

Earned Units

Teachers	<u>25.03</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 27.53

Salaries \$1,662,271

Fringe Benefits \$621,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,777</u>
Technology	(\$500/unit)	<u>\$13,765</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>\$33,405</u>

Total Foundation Program \$2,362,613

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					_____

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Robert D Sloman Primary - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 454.35

Earned Units

Teachers	<u>31.89</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 34.39

Salaries \$1,962,739

Fringe Benefits \$751,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,951</u>
Technology	(\$500/unit)	<u>\$17,195</u>
Library Enhancement	(\$157.72/unit)	<u>5424</u>
Professional Development	(\$100/unit)	<u>\$3,439</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,076</u>

Total Foundation Program \$2,804,846

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
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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Douglas High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

652.95

Earned Units

Teachers	<u>36.37</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

40.87

Salaries

\$2,443,339

Fringe Benefits

\$915,423

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,783</u>
Technology	(\$500/unit)	<u>\$20,435</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>\$48,971</u>

Total Foundation Program

\$3,475,484

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

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Douglas Middle School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

508.95

Earned Units

Teachers	<u>25.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.04

Salaries

\$1,680,093

Fringe Benefits

\$646,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,036</u>
Technology	(\$500/unit)	<u>\$15,020</u>
Library Enhancement	(\$157.72/unit)	<u>4738</u>
Professional Development	(\$100/unit)	<u>\$3,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,171</u>

Total Foundation Program

\$2,414,170

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 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Elementary School - 0120
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

181.8

Earned Units

Teachers	<u>9.85</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

11.85

Salaries

\$713,917

Fringe Benefits

\$267,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,665</u>
Technology	(\$500/unit)	<u>\$5,925</u>
Library Enhancement	(\$157.72/unit)	<u>1869</u>
Professional Development	(\$100/unit)	<u>\$1,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,635</u>

Total Foundation Program

\$1,014,475

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

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 410.35

Earned Units

Teachers	<u>22.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 26.37

Salaries \$1,636,069

Fringe Benefits \$603,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,733</u>
Technology	(\$500/unit)	<u>\$13,185</u>
Library Enhancement	(\$157.72/unit)	<u>4159</u>
Professional Development	(\$100/unit)	<u>\$2,637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,776</u>

Total Foundation Program \$2,313,672

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					_____

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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Kate Duncan Smith DAR Middle - 0143

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 365.5

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 \$1,237,966

Fringe Benefits \$474,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,566</u>
Technology	(\$500/unit)	<u>\$10,870</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>\$27,412</u>

Total Foundation Program \$1,775,749

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 494.9

Earned Units

Teachers	32.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **35.21**

Salaries \$1,963,497

Fringe Benefits \$761,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	31,689
Technology	(\$500/unit)	17,605
Library Enhancement	(\$157.72/unit)	5,553
Professional Development	(\$100/unit)	3,521
Common Purchase	(\$0/unit)	0
Textbooks	(\$75/adm)	37,118

Total Foundation Program **\$2,819,990**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Primary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 235.5

Earned Units

Teachers	<u>16.53</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 18.53

Salaries \$1,100,215

Fringe Benefits \$413,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,677</u>
Technology	(\$500/unit)	<u>\$9,265</u>
Library Enhancement	(\$157.72/unit)	<u>2923</u>
Professional Development	(\$100/unit)	<u>\$1,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,663</u>

Total Foundation Program \$1,562,082

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					_____

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FY 2023 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

049

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

78.3

Earned Units

Teachers	<u>4.60</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

14.60

Salaries

\$1,101,373

Fringe Benefits

\$375,534

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,140</u>
Technology	(\$500/unit)	<u>\$7,300</u>
Library Enhancement	(\$157.72/unit)	<u>2303</u>
Professional Development	(\$100/unit)	<u>\$1,460</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,873</u>

Total Foundation Program

\$1,506,983

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					_____

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FY 2023 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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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) 405.1

Earned Units

Teachers	23.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.42**

Salaries \$1,476,830

Fringe Benefits \$569,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,778
Technology	(\$500/unit)	13,210
Library Enhancement	(\$157.72/unit)	4167
Professional Development	(\$100/unit)	2,642
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	30,383

Total Foundation Program **\$2,120,161**

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					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

049

NAME OF SCHOOL OR COST CENTER Anna F Booth Elementary School - 0035
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 391.9

Earned Units

Teachers	24.80
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.30**

Salaries \$1,515,131

Fringe Benefits \$584,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,570
Technology	(\$500/unit)	\$13,650
Library Enhancement	(\$157.72/unit)	4306
Professional Development	(\$100/unit)	\$2,730
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,393

Total Foundation Program **\$2,173,793**

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					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

049

NAME OF SCHOOL OR COST CENTER Peter F Alba Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

515.85

Earned Units

Teachers	<u>25.86</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

30.36

Salaries

\$1,722,049

Fringe Benefits

\$660,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,324</u>
Technology	(\$500/unit)	<u>\$15,180</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>\$38,689</u>

Total Foundation Program

\$2,471,364

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					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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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) 735.15

Earned Units

Teachers	46.34
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 **49.84**

Salaries \$2,820,937

Fringe Benefits \$1,082,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$44,856
Technology	(\$500/unit)	\$24,920
Library Enhancement	(\$157.72/unit)	7861
Professional Development	(\$100/unit)	\$4,984
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,136

Total Foundation Program **\$4,041,121**

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					_____

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Mobile County

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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)

229.8

Earned Units

Teachers	<u>12.54</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

15.54

Salaries

\$848,253

Fringe Benefits

\$329,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,986</u>
Technology	(\$500/unit)	<u>\$7,770</u>
Library Enhancement	(\$157.72/unit)	<u>2451</u>
Professional Development	(\$100/unit)	<u>\$1,554</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,235</u>

Total Foundation Program

\$1,221,057

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					_____

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Mobile County

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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) 512.8

Earned Units

Teachers	32.51
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 **36.01**

Salaries \$2,122,697

Fringe Benefits \$798,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,409
Technology	(\$500/unit)	\$18,005
Library Enhancement	(\$157.72/unit)	5679
Professional Development	(\$100/unit)	\$3,601
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,460

Total Foundation Program **\$3,019,694**

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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Mobile County

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FY 2023 State Totals - Final

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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) 355.35

Earned Units

Teachers	<u>17.81</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 21.31

Salaries \$1,275,027

Fringe Benefits \$477,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,179</u>
Technology	(\$500/unit)	<u>\$10,655</u>
Library Enhancement	(\$157.72/unit)	<u>3361</u>
Professional Development	(\$100/unit)	<u>\$2,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,651</u>

Total Foundation Program \$1,814,795

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					_____

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Mobile County

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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)

566.95

Earned Units

Teachers	<u>31.59</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

36.09

Salaries

\$2,104,756

Fringe Benefits

\$796,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,481</u>
Technology	(\$500/unit)	<u>\$18,045</u>
Library Enhancement	(\$157.72/unit)	<u>5692</u>
Professional Development	(\$100/unit)	<u>\$3,609</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,521</u>

Total Foundation Program

\$3,003,500

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					_____

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Mobile County

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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) 339.6

Earned Units

Teachers	<u>17.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 20.51

Salaries \$1,116,893

Fringe Benefits \$435,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,459</u>
Technology	(\$500/unit)	<u>\$10,255</u>
Library Enhancement	(\$157.72/unit)	<u>3235</u>
Professional Development	(\$100/unit)	<u>\$2,051</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,470</u>

Total Foundation Program \$1,612,015

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					_____

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Mobile County

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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) 2489.5

Earned Units

Teachers	<u>138.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>3.00</u>

Total Units 150.19

Salaries \$8,795,372

Fringe Benefits \$3,322,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$135,171</u>
Technology	(\$500/unit)	<u>\$75,095</u>
Library Enhancement	(\$157.72/unit)	<u>23688</u>
Professional Development	(\$100/unit)	<u>\$15,019</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$186,713</u>

Total Foundation Program \$12,553,959

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					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER Barton Academy For Advanced World Studies - 0107

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

194.9

Earned Units

Teachers	<u>9.91</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

11.91

Salaries

\$759,533

Fringe Benefits

\$277,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,719</u>
Technology	(\$500/unit)	<u>\$5,955</u>
Library Enhancement	(\$157.72/unit)	<u>1878</u>
Professional Development	(\$100/unit)	<u>\$1,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,618</u>

Total Foundation Program

\$1,070,928

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					_____

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Mobile County

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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) 1441.55

Earned Units

Teachers	72.37
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 **80.87**

Salaries \$4,568,885

Fringe Benefits \$1,754,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$72,783
Technology	(\$500/unit)	\$40,435
Library Enhancement	(\$157.72/unit)	12755
Professional Development	(\$100/unit)	\$8,087
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$108,116

Total Foundation Program **\$6,565,497**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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)

1145.45

Earned Units

Teachers	<u>63.81</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

71.31

Salaries

\$4,113,646

Fringe Benefits

\$1,566,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$64,179</u>
Technology	(\$500/unit)	<u>\$35,655</u>
Library Enhancement	(\$157.72/unit)	<u>11247</u>
Professional Development	(\$100/unit)	<u>\$7,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,909</u>

Total Foundation Program

\$5,884,645

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					_____

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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)

494.6

Earned Units

Teachers	<u>31.16</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

33.66

Salaries

\$1,928,472

Fringe Benefits

\$736,183

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,294</u>
Technology	(\$500/unit)	<u>\$16,830</u>
Library Enhancement	(\$157.72/unit)	<u>5309</u>
Professional Development	(\$100/unit)	<u>\$3,366</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,095</u>

Total Foundation Program

\$2,757,549

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

1666.85

Earned Units

Teachers	<u>92.86</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

101.36

Salaries

\$5,784,697

Fringe Benefits

\$2,212,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$91,224</u>
Technology	(\$500/unit)	<u>\$50,680</u>
Library Enhancement	(\$157.72/unit)	<u>15986</u>
Professional Development	(\$100/unit)	<u>\$10,136</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$125,014</u>

Total Foundation Program

\$8,290,364

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					_____

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Mobile County

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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)

800.9

Earned Units

Teachers	<u>40.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.67

Salaries

\$2,583,299

Fringe Benefits

\$990,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,103</u>
Technology	(\$500/unit)	<u>\$22,835</u>
Library Enhancement	(\$157.72/unit)	<u>7203</u>
Professional Development	(\$100/unit)	<u>\$4,567</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,068</u>

Total Foundation Program

\$3,709,627

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					_____

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Mobile County

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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) 377.8

Earned Units

Teachers	<u>24.15</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 26.65

Salaries \$1,554,723

Fringe Benefits \$591,269

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,985</u>
Technology	(\$500/unit)	<u>\$13,325</u>
Library Enhancement	(\$157.72/unit)	<u>4203</u>
Professional Development	(\$100/unit)	<u>\$2,665</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,335</u>

Total Foundation Program \$2,218,505

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					_____

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Mobile County

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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) 201.95

Earned Units

Teachers	<u>12.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.20

Salaries \$809,903

Fringe Benefits \$310,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,780</u>
Technology	(\$500/unit)	<u>\$7,100</u>
Library Enhancement	(\$157.72/unit)	<u>2240</u>
Professional Development	(\$100/unit)	<u>\$1,420</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,146</u>

Total Foundation Program \$1,159,323

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					_____

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Mobile County

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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) 410.35

Earned Units

Teachers	20.59
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 **24.09**

Salaries \$1,472,069

Fringe Benefits \$546,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$21,681
Technology	(\$500/unit)	\$12,045
Library Enhancement	(\$157.72/unit)	3799
Professional Development	(\$100/unit)	\$2,409
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,776

Total Foundation Program **\$2,089,725**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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)

734.05

Earned Units

Teachers	<u>40.89</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

45.39

Salaries

\$2,600,712

Fringe Benefits

\$993,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,851</u>
Technology	(\$500/unit)	<u>\$22,695</u>
Library Enhancement	(\$157.72/unit)	<u>7159</u>
Professional Development	(\$100/unit)	<u>\$4,539</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,054</u>

Total Foundation Program

\$3,724,369

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					_____

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Mobile County

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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)

64.3

Earned Units

Teachers	<u>3.54</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

6.54

Salaries

\$424,142

Fringe Benefits

\$153,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$5,886</u>
Technology	(\$500/unit)	<u>\$3,270</u>
Library Enhancement	(\$157.72/unit)	<u>1031</u>
Professional Development	(\$100/unit)	<u>\$654</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,823</u>

Total Foundation Program

\$593,105

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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)

649.45

Earned Units

Teachers	41.37
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.87

Salaries

\$2,646,934

Fringe Benefits

\$997,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$40,383
Technology	(\$500/unit)	\$22,435
Library Enhancement	(\$157.72/unit)	7077
Professional Development	(\$100/unit)	\$4,487
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,709

Total Foundation Program

\$3,767,801

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					_____

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Mobile County

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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) 390.45

Earned Units

Teachers	24.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.34**

Salaries \$1,436,918

Fringe Benefits \$569,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,606
Technology	(\$500/unit)	\$13,670
Library Enhancement	(\$157.72/unit)	4312
Professional Development	(\$100/unit)	\$2,734
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,284

Total Foundation Program **\$2,081,069**

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					_____

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Mobile County

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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)

66.6

Earned Units

Teachers	<u>4.11</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

6.11

Salaries \$411,908

Fringe Benefits \$146,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$5,499</u>
Technology	(\$500/unit)	<u>\$3,055</u>
Library Enhancement	(\$157.72/unit)	<u>964</u>
Professional Development	(\$100/unit)	<u>\$611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,995</u>

Total Foundation Program

\$573,521

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					_____

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Mobile County

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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)

1559

Earned Units

Teachers	<u>86.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

95.35

Salaries

\$5,755,705

Fringe Benefits

\$2,154,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$85,815</u>
Technology	(\$500/unit)	<u>\$47,675</u>
Library Enhancement	(\$157.72/unit)	<u>15039</u>
Professional Development	(\$100/unit)	<u>\$9,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,925</u>

Total Foundation Program

\$8,184,938

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					_____

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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) 560.3

Earned Units

Teachers	<u>31.52</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 35.02

Salaries \$1,983,185

Fringe Benefits \$758,407

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,518</u>
Technology	(\$500/unit)	<u>\$17,510</u>
Library Enhancement	(\$157.72/unit)	<u>5523</u>
Professional Development	(\$100/unit)	<u>\$3,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,023</u>

Total Foundation Program \$2,841,668

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					_____

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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)

418

Earned Units

Teachers	<u>26.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.03

Salaries \$1,691,980

Fringe Benefits \$639,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,127</u>
Technology	(\$500/unit)	<u>\$14,515</u>
Library Enhancement	(\$157.72/unit)	<u>4579</u>
Professional Development	(\$100/unit)	<u>\$2,903</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,350</u>

Total Foundation Program

\$2,410,844

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					_____

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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)

730.7

Earned Units

Teachers	<u>46.30</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

49.80

Salaries

\$2,828,649

Fringe Benefits

\$1,081,180

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,820</u>
Technology	(\$500/unit)	<u>\$24,900</u>
Library Enhancement	(\$157.72/unit)	<u>7854</u>
Professional Development	(\$100/unit)	<u>\$4,980</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,802</u>

Total Foundation Program

\$4,047,185

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					_____

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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) 415.15

Earned Units

Teachers	20.84
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 **24.34**

Salaries \$1,466,811

Fringe Benefits \$547,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$21,906
Technology	(\$500/unit)	\$12,170
Library Enhancement	(\$157.72/unit)	3839
Professional Development	(\$100/unit)	\$2,434
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,136

Total Foundation Program **\$2,086,061**

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					_____

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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)

913.2

Earned Units

Teachers	<u>57.78</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

62.28

Salaries \$3,382,390

Fringe Benefits \$1,318,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$56,052</u>
Technology	(\$500/unit)	<u>\$31,140</u>
Library Enhancement	(\$157.72/unit)	<u>9823</u>
Professional Development	(\$100/unit)	<u>\$6,228</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,490</u>

Total Foundation Program

\$4,872,775

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					_____

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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)

527.75

Earned Units

Teachers	<u>33.33</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

36.83

Salaries

\$1,980,080

Fringe Benefits

\$774,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,147</u>
Technology	(\$500/unit)	<u>\$18,415</u>
Library Enhancement	(\$157.72/unit)	<u>5809</u>
Professional Development	(\$100/unit)	<u>\$3,683</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,581</u>

Total Foundation Program

\$2,855,690

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

667.55

Earned Units

Teachers	<u>42.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.55

Salaries

\$2,468,754

Fringe Benefits

\$962,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,995</u>
Technology	(\$500/unit)	<u>\$22,775</u>
Library Enhancement	(\$157.72/unit)	<u>7184</u>
Professional Development	(\$100/unit)	<u>\$4,555</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,066</u>

Total Foundation Program

\$3,556,860

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					_____

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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)

593

Earned Units

Teachers	<u>37.83</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

41.33

Salaries

\$2,368,288

Fringe Benefits

\$904,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,197</u>
Technology	(\$500/unit)	<u>\$20,665</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>\$44,475</u>

Total Foundation Program

\$3,385,986

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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) 517.25

Earned Units

Teachers	<u>32.73</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 36.23

Salaries \$2,078,734

Fringe Benefits \$795,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,607</u>
Technology	(\$500/unit)	<u>\$18,115</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>\$38,794</u>

Total Foundation Program \$2,973,033

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

250.7

Earned Units

Teachers	<u>15.80</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

18.30

Salaries \$1,026,768

Fringe Benefits \$394,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,470</u>
Technology	(\$500/unit)	<u>\$9,150</u>
Library Enhancement	(\$157.72/unit)	<u>2886</u>
Professional Development	(\$100/unit)	<u>\$1,830</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,803</u>

Total Foundation Program

\$1,469,920

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					_____

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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)

481.15

Earned Units

Teachers	<u>30.42</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

32.92

Salaries

\$1,861,241

Fringe Benefits

\$712,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,628</u>
Technology	(\$500/unit)	<u>\$16,460</u>
Library Enhancement	(\$157.72/unit)	<u>5192</u>
Professional Development	(\$100/unit)	<u>\$3,292</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,086</u>

Total Foundation Program

\$2,664,747

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					_____

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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)

418.05

Earned Units

Teachers	26.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.83

Salaries

\$1,620,130

Fringe Benefits

\$623,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,947
Technology	(\$500/unit)	\$14,415
Library Enhancement	(\$157.72/unit)	4547
Professional Development	(\$100/unit)	\$2,883
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,354

Total Foundation Program

\$2,322,988

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					_____

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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)

244.1

Earned Units

Teachers	<u>15.34</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

17.34

Salaries

\$969,687

Fringe Benefits

\$373,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,606</u>
Technology	(\$500/unit)	<u>\$8,670</u>
Library Enhancement	(\$157.72/unit)	<u>2735</u>
Professional Development	(\$100/unit)	<u>\$1,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,308</u>

Total Foundation Program

\$1,390,228

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

629.2

Earned Units

Teachers	<u>39.83</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

43.33

Salaries

\$2,443,038

Fringe Benefits

\$935,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,997</u>
Technology	(\$500/unit)	<u>\$21,665</u>
Library Enhancement	(\$157.72/unit)	<u>6834</u>
Professional Development	(\$100/unit)	<u>\$4,333</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,190</u>

Total Foundation Program

\$3,497,338

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					_____

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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) 282.8

Earned Units

Teachers	<u>18.16</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 20.66

Salaries \$1,225,917

Fringe Benefits \$459,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,594</u>
Technology	(\$500/unit)	<u>\$10,330</u>
Library Enhancement	(\$157.72/unit)	<u>3258</u>
Professional Development	(\$100/unit)	<u>\$2,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,210</u>

Total Foundation Program \$1,740,594

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					_____

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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) 410.85

Earned Units

Teachers	<u>26.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 28.89

Salaries \$1,708,582

Fringe Benefits \$644,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,001</u>
Technology	(\$500/unit)	<u>\$14,445</u>
Library Enhancement	(\$157.72/unit)	<u>4557</u>
Professional Development	(\$100/unit)	<u>\$2,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,814</u>

Total Foundation Program \$2,431,494

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					_____

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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) 538.45

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 \$2,438,517

Fringe Benefits \$919,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,161</u>
Technology	(\$500/unit)	<u>\$20,645</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>\$40,384</u>

Total Foundation Program \$3,466,485

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 340.6

Earned Units

Teachers	<u>21.55</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 24.05

Salaries \$1,416,604

Fringe Benefits \$537,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,645</u>
Technology	(\$500/unit)	<u>\$12,025</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>\$25,545</u>

Total Foundation Program \$2,019,177

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					_____

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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) 484.35

Earned Units

Teachers	30.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.24**

Salaries \$1,805,903

Fringe Benefits \$706,378

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$29,916
Technology	(\$500/unit)	\$16,620
Library Enhancement	(\$157.72/unit)	5243
Professional Development	(\$100/unit)	\$3,324
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,326

Total Foundation Program **\$2,603,710**

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					_____

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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)

677.95

Earned Units

Teachers	<u>34.01</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

38.51

Salaries

\$2,326,040

Fringe Benefits

\$870,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,659</u>
Technology	(\$500/unit)	<u>\$19,255</u>
Library Enhancement	(\$157.72/unit)	<u>6074</u>
Professional Development	(\$100/unit)	<u>\$3,851</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,846</u>

Total Foundation Program

\$3,310,776

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					_____

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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)

520.2

Earned Units

Teachers	<u>32.78</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

36.28

Salaries

\$2,020,403

Fringe Benefits

\$778,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,652</u>
Technology	(\$500/unit)	<u>\$18,140</u>
Library Enhancement	(\$157.72/unit)	<u>5722</u>
Professional Development	(\$100/unit)	<u>\$3,628</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,015</u>

Total Foundation Program

\$2,897,580

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					_____

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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)

535.55

Earned Units

Teachers	<u>34.08</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

37.58

Salaries

\$2,193,085

Fringe Benefits

\$829,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,822</u>
Technology	(\$500/unit)	<u>\$18,790</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>\$40,166</u>

Total Foundation Program

\$3,124,897

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					_____

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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) 1939.95

Earned Units

Teachers	<u>108.08</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>1.00</u>

Total Units 117.58

Salaries \$6,621,197

Fringe Benefits \$2,541,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$105,822</u>
Technology	(\$500/unit)	<u>\$58,790</u>
Library Enhancement	(\$157.72/unit)	<u>18545</u>
Professional Development	(\$100/unit)	<u>\$11,758</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$145,496</u>

Total Foundation Program \$9,503,516

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					_____

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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) 428.4

Earned Units

Teachers	<u>27.22</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 29.72

Salaries \$1,757,159

Fringe Benefits \$662,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,748</u>
Technology	(\$500/unit)	<u>\$14,860</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>\$32,130</u>

Total Foundation Program \$2,500,735

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					_____

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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) 716.4

Earned Units

Teachers	<u>45.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **48.67**

Salaries \$2,848,134

Fringe Benefits \$1,080,093

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,803</u>
Technology	(\$500/unit)	<u>\$24,335</u>
Library Enhancement	(\$157.72/unit)	<u>7676</u>
Professional Development	(\$100/unit)	<u>\$4,867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,730</u>

Total Foundation Program **\$4,062,638**

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					_____

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Mobile County

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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)

380.7

Earned Units

Teachers	<u>24.02</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

26.52

Salaries

\$1,523,000

Fringe Benefits

\$582,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,868</u>
Technology	(\$500/unit)	<u>\$13,260</u>
Library Enhancement	(\$157.72/unit)	<u>4183</u>
Professional Development	(\$100/unit)	<u>\$2,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,553</u>

Total Foundation Program

\$2,177,873

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					_____

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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)

759.95

Earned Units

Teachers	<u>38.11</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

43.61

Salaries

\$2,480,649

Fringe Benefits

\$949,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,249</u>
Technology	(\$500/unit)	<u>\$21,805</u>
Library Enhancement	(\$157.72/unit)	<u>6878</u>
Professional Development	(\$100/unit)	<u>\$4,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,996</u>

Total Foundation Program

\$3,559,349

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					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER The Pathway - 0495

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

291.85

Earned Units

Teachers	<u>14.88</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

17.38

Salaries

\$1,035,838

Fringe Benefits

\$387,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,642</u>
Technology	(\$500/unit)	<u>\$8,690</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>\$21,889</u>

Total Foundation Program

\$1,473,722

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 202.7

Earned Units

Teachers	<u>10.18</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 12.18

Salaries \$692,347

Fringe Benefits \$265,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,962</u>
Technology	(\$500/unit)	<u>\$6,090</u>
Library Enhancement	(\$157.72/unit)	<u>1921</u>
Professional Development	(\$100/unit)	<u>\$1,218</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,203</u>

Total Foundation Program \$992,864

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					_____

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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) 516.35

Earned Units

Teachers	<u>32.57</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 36.07

Salaries \$2,146,160

Fringe Benefits \$805,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,463</u>
Technology	(\$500/unit)	<u>\$18,035</u>
Library Enhancement	(\$157.72/unit)	<u>5689</u>
Professional Development	(\$100/unit)	<u>\$3,607</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,726</u>

Total Foundation Program \$3,049,873

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					_____

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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) 460.45

Earned Units

Teachers	<u>28.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.48

Salaries \$1,878,010

Fringe Benefits \$701,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,332</u>
Technology	(\$500/unit)	<u>\$15,740</u>
Library Enhancement	(\$157.72/unit)	<u>4965</u>
Professional Development	(\$100/unit)	<u>\$3,148</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,534</u>

Total Foundation Program \$2,666,309

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					_____

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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) 1285.85

Earned Units

Teachers	71.63
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 **80.13**

Salaries \$4,744,387

Fringe Benefits \$1,780,927

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$72,117
Technology	(\$500/unit)	\$40,065
Library Enhancement	(\$157.72/unit)	12638
Professional Development	(\$100/unit)	\$8,013
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$96,439

Total Foundation Program **\$6,754,586**

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					_____

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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)

423.7

Earned Units

Teachers	<u>26.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.45

Salaries

\$1,644,330

Fringe Benefits

\$635,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,505</u>
Technology	(\$500/unit)	<u>\$14,725</u>
Library Enhancement	(\$157.72/unit)	<u>4645</u>
Professional Development	(\$100/unit)	<u>\$2,945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,778</u>

Total Foundation Program

\$2,360,163

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

366.7

Earned Units

Teachers	<u>22.97</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

25.47

Salaries

\$1,447,752

Fringe Benefits

\$553,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,923</u>
Technology	(\$500/unit)	<u>\$12,735</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>\$27,503</u>

Total Foundation Program

\$2,071,329

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					_____

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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)

784.65

Earned Units

Teachers	<u>49.59</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

54.09

Salaries

\$2,969,669

Fringe Benefits

\$1,154,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$48,681</u>
Technology	(\$500/unit)	<u>\$27,045</u>
Library Enhancement	(\$157.72/unit)	<u>8531</u>
Professional Development	(\$100/unit)	<u>\$5,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,849</u>

Total Foundation Program

\$4,272,590

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 457.65

Earned Units

Teachers	<u>28.74</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 31.24

Salaries \$1,713,014

Fringe Benefits \$666,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,116</u>
Technology	(\$500/unit)	<u>\$15,620</u>
Library Enhancement	(\$157.72/unit)	<u>4927</u>
Professional Development	(\$100/unit)	<u>\$3,124</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,324</u>

Total Foundation Program \$2,465,768

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					_____

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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) 508.55

Earned Units

Teachers	<u>25.52</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 30.02

Salaries \$1,835,271

Fringe Benefits \$679,821

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,018</u>
Technology	(\$500/unit)	<u>\$15,010</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>\$38,141</u>

Total Foundation Program \$2,602,998

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

574.5

Earned Units

Teachers	<u>28.81</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

33.31

Salaries

\$1,849,971

Fringe Benefits

\$716,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,979</u>
Technology	(\$500/unit)	<u>\$16,655</u>
Library Enhancement	(\$157.72/unit)	<u>5254</u>
Professional Development	(\$100/unit)	<u>\$3,331</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,088</u>

Total Foundation Program

\$2,664,508

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					_____

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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) 442.05

Earned Units

Teachers	22.20
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.70**

Salaries \$1,523,973

Fringe Benefits \$572,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$23,130
Technology	(\$500/unit)	\$12,850
Library Enhancement	(\$157.72/unit)	4053
Professional Development	(\$100/unit)	\$2,570
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,154

Total Foundation Program **\$2,172,176**

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					_____

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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)

765

Earned Units

Teachers	<u>47.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.19

Salaries

\$3,013,137

Fringe Benefits

\$1,149,180

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,971</u>
Technology	(\$500/unit)	<u>\$26,095</u>
Library Enhancement	(\$157.72/unit)	<u>8231</u>
Professional Development	(\$100/unit)	<u>\$5,219</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,375</u>

Total Foundation Program

\$4,306,208

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					_____

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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) 694.65

Earned Units

Teachers	34.82
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 **39.32**

Salaries \$2,261,790

Fringe Benefits \$862,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,388
Technology	(\$500/unit)	\$19,660
Library Enhancement	(\$157.72/unit)	6202
Professional Development	(\$100/unit)	\$3,932
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$52,099

Total Foundation Program **\$3,241,331**

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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Mobile County

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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) 494.55

Earned Units

Teachers	<u>31.21</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 33.71

Salaries \$1,849,891

Fringe Benefits \$718,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,339</u>
Technology	(\$500/unit)	<u>\$16,855</u>
Library Enhancement	(\$157.72/unit)	<u>5317</u>
Professional Development	(\$100/unit)	<u>\$3,371</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,091</u>

Total Foundation Program \$2,660,890

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					_____

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Mobile County

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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)

1425.7

Earned Units

Teachers	<u>71.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

80.06

Salaries

\$4,406,012

Fringe Benefits

\$1,708,630

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$72,054</u>
Technology	(\$500/unit)	<u>\$40,030</u>
Library Enhancement	(\$157.72/unit)	<u>12627</u>
Professional Development	(\$100/unit)	<u>\$8,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$106,928</u>

Total Foundation Program

\$6,354,287

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					_____

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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) 376.2

Earned Units

Teachers	<u>23.78</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 26.28

Salaries \$1,477,475

Fringe Benefits \$568,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,652</u>
Technology	(\$500/unit)	<u>\$13,140</u>
Library Enhancement	(\$157.72/unit)	<u>4145</u>
Professional Development	(\$100/unit)	<u>\$2,628</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,215</u>

Total Foundation Program \$2,117,510

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					_____

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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)

483.25

Earned Units

Teachers	<u>30.59</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

33.09

Salaries

\$1,899,961

Fringe Benefits

\$723,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,781</u>
Technology	(\$500/unit)	<u>\$16,545</u>
Library Enhancement	(\$157.72/unit)	<u>5219</u>
Professional Development	(\$100/unit)	<u>\$3,309</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,244</u>

Total Foundation Program

\$2,714,507

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					_____

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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) 363.3

Earned Units

Teachers	<u>23.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 25.50

Salaries \$1,520,342

Fringe Benefits \$571,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,950</u>
Technology	(\$500/unit)	<u>\$12,750</u>
Library Enhancement	(\$157.72/unit)	<u>4022</u>
Professional Development	(\$100/unit)	<u>\$2,550</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,248</u>

Total Foundation Program \$2,160,876

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					_____

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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) 282.6

Earned Units

Teachers	<u>18.07</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 20.57

Salaries \$1,303,393

Fringe Benefits \$478,938

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,513</u>
Technology	(\$500/unit)	<u>\$10,285</u>
Library Enhancement	(\$157.72/unit)	<u>3244</u>
Professional Development	(\$100/unit)	<u>\$2,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,195</u>

Total Foundation Program \$1,837,625

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

1237.25

Earned Units

Teachers	68.94
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

76.44

Salaries

\$4,424,063

Fringe Benefits

\$1,681,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$68,796
Technology	(\$500/unit)	\$38,220
Library Enhancement	(\$157.72/unit)	12056
Professional Development	(\$100/unit)	\$7,644
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$92,794

Total Foundation Program

\$6,325,043

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Mobile County

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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) 824.2

Earned Units

Teachers	<u>41.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **46.80**

Salaries \$2,723,715

Fringe Benefits \$1,033,821

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,120</u>
Technology	(\$500/unit)	<u>\$23,400</u>
Library Enhancement	(\$157.72/unit)	<u>7381</u>
Professional Development	(\$100/unit)	<u>\$4,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,815</u>

Total Foundation Program **\$3,896,932**

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					_____

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Mobile County

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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)

597.55

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

\$2,290,906

Fringe Benefits

\$855,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,002</u>
Technology	(\$500/unit)	<u>\$18,890</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>\$44,816</u>

Total Foundation Program

\$3,253,635

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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)

576.75

Earned Units

Teachers	<u>30.24</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

33.74

Salaries

\$1,836,426

Fringe Benefits

\$714,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,366</u>
Technology	(\$500/unit)	<u>\$16,870</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>\$43,256</u>

Total Foundation Program

\$2,649,779

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					_____

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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)

522.85

Earned Units

Teachers	<u>29.13</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

33.63

Salaries

\$2,037,792

Fringe Benefits

\$760,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,267</u>
Technology	(\$500/unit)	<u>\$16,815</u>
Library Enhancement	(\$157.72/unit)	<u>5304</u>
Professional Development	(\$100/unit)	<u>\$3,363</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,214</u>

Total Foundation Program

\$2,893,109

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					_____

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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)

277.6

Earned Units

Teachers	<u>17.57</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

20.07

Salaries

\$1,202,253

Fringe Benefits

\$452,243

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,063</u>
Technology	(\$500/unit)	<u>\$10,035</u>
Library Enhancement	(\$157.72/unit)	<u>3165</u>
Professional Development	(\$100/unit)	<u>\$2,007</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,820</u>

Total Foundation Program

\$1,708,586

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					_____

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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) 410

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 \$1,581,960

Fringe Benefits \$610,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,614
Technology	(\$500/unit)	\$14,230
Library Enhancement	(\$157.72/unit)	4489
Professional Development	(\$100/unit)	\$2,846
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,750

Total Foundation Program **\$2,270,861**

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					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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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) 253.95

Earned Units

Teachers	<u>16.09</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 18.59

Salaries \$1,083,650

Fringe Benefits \$410,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,731</u>
Technology	(\$500/unit)	<u>\$9,295</u>
Library Enhancement	(\$157.72/unit)	<u>2932</u>
Professional Development	(\$100/unit)	<u>\$1,859</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,046</u>

Total Foundation Program \$1,544,124

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					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

049

NAME OF SCHOOL OR COST CENTER Lillie B Williamson High School - 0800

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 912.85

Earned Units

Teachers	48.39
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 **53.89**

Salaries \$3,136,038

Fringe Benefits \$1,185,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	48,501
Technology	(\$500/unit)	26,945
Library Enhancement	(\$157.72/unit)	8500
Professional Development	(\$100/unit)	5,389
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	68,464

Total Foundation Program **\$4,479,493**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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) 413.9

Earned Units

Teachers	26.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.57**

Salaries \$1,623,688

Fringe Benefits \$624,667

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,713
Technology	(\$500/unit)	\$14,285
Library Enhancement	(\$157.72/unit)	4506
Professional Development	(\$100/unit)	\$2,857
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,043

Total Foundation Program **\$2,326,759**

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					_____

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Mobile County

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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)

495.4

Earned Units

Teachers	<u>31.15</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

33.65

Salaries

\$2,032,576

Fringe Benefits

\$759,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,285</u>
Technology	(\$500/unit)	<u>\$16,825</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>\$37,155</u>

Total Foundation Program

\$2,885,494

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					_____

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Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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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>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries

\$284,391

Fringe Benefits

\$99,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$390,698

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Monroe County

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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) 991.6

Earned Units

Teachers	<u>57.18</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 62.68

Salaries \$3,640,230

Fringe Benefits \$1,383,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$56,412</u>
Technology	(\$500/unit)	<u>\$31,340</u>
Library Enhancement	(\$157.72/unit)	<u>9886</u>
Professional Development	(\$100/unit)	<u>\$6,268</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,370</u>

Total Foundation Program \$5,202,008

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					_____

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Monroe County

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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)

211.6

Earned Units

Teachers	<u>12.06</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

15.06

Salaries

\$779,043

Fringe Benefits

\$312,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,554</u>
Technology	(\$500/unit)	<u>\$7,530</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>\$15,870</u>

Total Foundation Program

\$1,132,621

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					_____

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Monroe County

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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)

684.25

Earned Units

Teachers	<u>38.88</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

43.38

Salaries

\$2,538,166

Fringe Benefits

\$960,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,042</u>
Technology	(\$500/unit)	<u>\$21,690</u>
Library Enhancement	(\$157.72/unit)	<u>6842</u>
Professional Development	(\$100/unit)	<u>\$4,338</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,319</u>

Total Foundation Program

\$3,621,678

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					_____

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FY 2023 BUDGET

Monroe County

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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) 330.65

Earned Units

Teachers	18.42
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.92**

Salaries \$1,289,171

Fringe Benefits \$486,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,728
Technology	(\$500/unit)	\$10,960
Library Enhancement	(\$157.72/unit)	3457
Professional Development	(\$100/unit)	\$2,192
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,799

Total Foundation Program **\$1,836,926**

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					_____

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Monroe County

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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) 73

Earned Units

Teachers	4.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **6.28**

Salaries \$351,118

Fringe Benefits \$135,233

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$5,652
Technology	(\$500/unit)	\$3,140
Library Enhancement	(\$157.72/unit)	990
Professional Development	(\$100/unit)	\$628
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$5,475

Total Foundation Program **\$502,236**

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					_____

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Monroe County

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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) 389.3

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 \$1,657,896

Fringe Benefits \$627,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,398</u>
Technology	(\$500/unit)	<u>\$14,110</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>\$29,198</u>

Total Foundation Program \$2,361,075

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					_____

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Monroe County

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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)

355.85

Earned Units

Teachers	<u>17.74</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

21.24

Salaries

\$1,178,209

Fringe Benefits

\$457,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,116</u>
Technology	(\$500/unit)	<u>\$10,620</u>
Library Enhancement	(\$157.72/unit)	<u>3350</u>
Professional Development	(\$100/unit)	<u>\$2,124</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,689</u>

Total Foundation Program

\$1,697,672

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					_____

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Montgomery County

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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)

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>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

Total Units

7.00

Salaries \$576,100

Fringe Benefits \$189,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$6,300</u>
Technology	(\$500/unit)	<u>\$3,500</u>
Library Enhancement	(\$157.72/unit)	<u>1104</u>
Professional Development	(\$100/unit)	<u>\$700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$777,279

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					_____

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Montgomery County

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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) 520.95

Earned Units

Teachers	26.15
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.65**

Salaries \$1,783,613

Fringe Benefits \$673,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,585
Technology	(\$500/unit)	\$15,325
Library Enhancement	(\$157.72/unit)	4834
Professional Development	(\$100/unit)	\$3,065
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,071

Total Foundation Program **\$2,547,245**

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					_____

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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) 511.95

Earned Units

Teachers	<u>31.82</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 35.32

Salaries \$2,184,417

Fringe Benefits \$808,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,788</u>
Technology	(\$500/unit)	<u>\$17,660</u>
Library Enhancement	(\$157.72/unit)	<u>5571</u>
Professional Development	(\$100/unit)	<u>\$3,532</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,396</u>

Total Foundation Program \$3,089,530

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					_____

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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)

546.2

Earned Units

Teachers	<u>27.39</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

31.89

Salaries

\$1,783,550

Fringe Benefits

\$687,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,701</u>
Technology	(\$500/unit)	<u>\$15,945</u>
Library Enhancement	(\$157.72/unit)	<u>5030</u>
Professional Development	(\$100/unit)	<u>\$3,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,965</u>

Total Foundation Program

\$2,565,216

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					_____

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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) 305.45

Earned Units

Teachers	<u>19.66</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 22.16

Salaries \$1,354,515

Fringe Benefits \$503,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,944</u>
Technology	(\$500/unit)	<u>\$11,080</u>
Library Enhancement	(\$157.72/unit)	<u>3495</u>
Professional Development	(\$100/unit)	<u>\$2,216</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,909</u>

Total Foundation Program \$1,917,895

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					_____

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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)

388.3

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

\$1,497,769

Fringe Benefits

\$561,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,617</u>
Technology	(\$500/unit)	<u>\$12,565</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>\$29,123</u>

Total Foundation Program

\$2,130,515

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					_____

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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) 557.85

Earned Units

Teachers	<u>31.11</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 34.61

Salaries \$1,958,632

Fringe Benefits \$754,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,149</u>
Technology	(\$500/unit)	<u>\$17,305</u>
Library Enhancement	(\$157.72/unit)	<u>5459</u>
Professional Development	(\$100/unit)	<u>\$3,461</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,839</u>

Total Foundation Program \$2,812,543

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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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) 941.15

Earned Units

Teachers	<u>47.20</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 52.70

Salaries \$2,989,107

Fringe Benefits \$1,146,916

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,430</u>
Technology	(\$500/unit)	<u>\$26,350</u>
Library Enhancement	(\$157.72/unit)	<u>8312</u>
Professional Development	(\$100/unit)	<u>\$5,270</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,586</u>

Total Foundation Program \$4,293,971

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					_____

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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) 646.3

Earned Units

Teachers	<u>45.36</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 **48.86**

Salaries \$2,749,621

Fringe Benefits \$1,060,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,974</u>
Technology	(\$500/unit)	<u>\$24,430</u>
Library Enhancement	(\$157.72/unit)	<u>7706</u>
Professional Development	(\$100/unit)	<u>\$4,886</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,473</u>

Total Foundation Program **\$3,939,612**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 521.55

Earned Units

Teachers	<u>29.05</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 33.55

Salaries \$1,976,005

Fringe Benefits \$746,534

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,195</u>
Technology	(\$500/unit)	<u>\$16,775</u>
Library Enhancement	(\$157.72/unit)	<u>5292</u>
Professional Development	(\$100/unit)	<u>\$3,355</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,116</u>

Total Foundation Program \$2,817,272

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 689.2

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 \$2,178,442

Fringe Benefits \$843,197

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,145</u>
Technology	(\$500/unit)	<u>\$19,525</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>\$51,690</u>

Total Foundation Program \$3,138,063

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					_____

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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)

799.65

Earned Units

Teachers	40.14
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

45.64

Salaries

\$2,600,259

Fringe Benefits

\$996,455

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$41,076
Technology	(\$500/unit)	\$22,820
Library Enhancement	(\$157.72/unit)	7198
Professional Development	(\$100/unit)	\$4,564
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,974

Total Foundation Program

\$3,732,346

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					_____

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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)

364.9

Earned Units

Teachers	<u>22.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.45

Salaries

\$1,448,624

Fringe Benefits

\$555,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,905</u>
Technology	(\$500/unit)	<u>\$12,725</u>
Library Enhancement	(\$157.72/unit)	<u>4014</u>
Professional Development	(\$100/unit)	<u>\$2,545</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,368</u>

Total Foundation Program

\$2,073,656

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 922.7

Earned Units

Teachers	<u>51.41</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 56.91

Salaries \$3,484,629

Fringe Benefits \$1,298,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$51,219</u>
Technology	(\$500/unit)	<u>\$28,455</u>
Library Enhancement	(\$157.72/unit)	<u>8976</u>
Professional Development	(\$100/unit)	<u>\$5,691</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,203</u>

Total Foundation Program \$4,947,037

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 201.85

Earned Units

Teachers	12.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.53**

Salaries \$889,171

Fringe Benefits \$330,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$13,077
Technology	(\$500/unit)	\$7,265
Library Enhancement	(\$157.72/unit)	2292
Professional Development	(\$100/unit)	\$1,453
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,139

Total Foundation Program **\$1,258,614**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

84.8

Earned Units

Teachers	<u>4.84</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

7.84

Salaries

\$504,578

Fringe Benefits

\$183,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,056</u>
Technology	(\$500/unit)	<u>\$3,920</u>
Library Enhancement	(\$157.72/unit)	<u>1237</u>
Professional Development	(\$100/unit)	<u>\$784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,360</u>

Total Foundation Program

\$707,768

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					_____

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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)

503

Earned Units

Teachers	<u>32.22</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

35.72

Salaries

\$1,900,644

Fringe Benefits

\$749,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,148</u>
Technology	(\$500/unit)	<u>\$17,860</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>\$37,725</u>

Total Foundation Program

\$2,746,637

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					_____

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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) 615.3

Earned Units

Teachers	<u>38.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 42.31

Salaries \$2,465,284

Fringe Benefits \$934,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,079</u>
Technology	(\$500/unit)	<u>\$21,155</u>
Library Enhancement	(\$157.72/unit)	<u>6673</u>
Professional Development	(\$100/unit)	<u>\$4,231</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,148</u>

Total Foundation Program \$3,515,891

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					_____

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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) 618.65

Earned Units

Teachers	<u>38.79</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 42.29

Salaries \$2,481,339

Fringe Benefits \$939,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,061</u>
Technology	(\$500/unit)	<u>\$21,145</u>
Library Enhancement	(\$157.72/unit)	<u>6670</u>
Professional Development	(\$100/unit)	<u>\$4,229</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,399</u>

Total Foundation Program \$3,537,202

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

465.05

Earned Units

Teachers	<u>29.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.91

Salaries

\$1,653,574

Fringe Benefits

\$669,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,719</u>
Technology	(\$500/unit)	<u>\$15,955</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>\$34,879</u>

Total Foundation Program

\$2,411,242

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 353

Earned Units

Teachers	<u>22.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 24.90

Salaries \$1,492,074

Fringe Benefits \$558,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,410</u>
Technology	(\$500/unit)	<u>\$12,450</u>
Library Enhancement	(\$157.72/unit)	<u>3927</u>
Professional Development	(\$100/unit)	<u>\$2,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,475</u>

Total Foundation Program \$2,117,923

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					_____

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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)

73

Earned Units

Teachers	<u>4.16</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

6.16

Salaries

\$356,066

Fringe Benefits

\$135,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$5,544</u>
Technology	(\$500/unit)	<u>\$3,080</u>
Library Enhancement	(\$157.72/unit)	<u>972</u>
Professional Development	(\$100/unit)	<u>\$616</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,475</u>

Total Foundation Program

\$507,553

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					_____

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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) 110.2

Earned Units

Teachers	<u>6.06</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 8.06

Salaries \$507,738

Fringe Benefits \$185,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,254</u>
Technology	(\$500/unit)	<u>\$4,030</u>
Library Enhancement	(\$157.72/unit)	<u>1271</u>
Professional Development	(\$100/unit)	<u>\$806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,265</u>

Total Foundation Program \$715,208

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					_____

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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) 376

Earned Units

Teachers	<u>23.67</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 26.17

Salaries \$1,439,885

Fringe Benefits \$560,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,553</u>
Technology	(\$500/unit)	<u>\$13,085</u>
Library Enhancement	(\$157.72/unit)	<u>4128</u>
Professional Development	(\$100/unit)	<u>\$2,617</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,200</u>

Total Foundation Program \$2,072,040

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					_____

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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)

464.95

Earned Units

Teachers	<u>23.37</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

26.87

Salaries

\$1,538,041

Fringe Benefits

\$588,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,183</u>
Technology	(\$500/unit)	<u>\$13,435</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>\$34,871</u>

Total Foundation Program

\$2,205,494

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					_____

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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) 640.4

Earned Units

Teachers	<u>39.97</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 43.47

Salaries \$2,617,134

Fringe Benefits \$979,909

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,123</u>
Technology	(\$500/unit)	<u>\$21,735</u>
Library Enhancement	(\$157.72/unit)	<u>6856</u>
Professional Development	(\$100/unit)	<u>\$4,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,030</u>

Total Foundation Program \$3,717,134

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					_____

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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)

548.2

Earned Units

Teachers	<u>34.86</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

38.36

Salaries

\$2,308,162

Fringe Benefits

\$862,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,524</u>
Technology	(\$500/unit)	<u>\$19,180</u>
Library Enhancement	(\$157.72/unit)	<u>6050</u>
Professional Development	(\$100/unit)	<u>\$3,836</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,115</u>

Total Foundation Program

\$3,275,634

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					_____

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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)

972.5

Earned Units

Teachers	<u>48.81</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

54.31

Salaries

\$3,150,058

Fringe Benefits

\$1,192,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$48,879</u>
Technology	(\$500/unit)	<u>\$27,155</u>
Library Enhancement	(\$157.72/unit)	<u>8566</u>
Professional Development	(\$100/unit)	<u>\$5,431</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,938</u>

Total Foundation Program

\$4,505,644

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					_____

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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) 530.05

Earned Units

Teachers	<u>33.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.67

Salaries \$2,148,474

Fringe Benefits \$812,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,003</u>
Technology	(\$500/unit)	<u>\$18,335</u>
Library Enhancement	(\$157.72/unit)	<u>5784</u>
Professional Development	(\$100/unit)	<u>\$3,667</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,754</u>

Total Foundation Program \$3,061,503

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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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) 388

Earned Units

Teachers	<u>24.57</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 27.07

Salaries \$1,488,007

Fringe Benefits \$576,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,363</u>
Technology	(\$500/unit)	<u>\$13,535</u>
Library Enhancement	(\$157.72/unit)	<u>4269</u>
Professional Development	(\$100/unit)	<u>\$2,707</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,100</u>

Total Foundation Program \$2,138,792

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					_____

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Montgomery County

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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) 439.65

Earned Units

Teachers	<u>28.07</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 30.57

Salaries \$1,748,998

Fringe Benefits \$668,630

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,513</u>
Technology	(\$500/unit)	<u>\$15,285</u>
Library Enhancement	(\$157.72/unit)	<u>4822</u>
Professional Development	(\$100/unit)	<u>\$3,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,974</u>

Total Foundation Program \$2,501,279

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					_____

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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)

1677.9

Earned Units

Teachers	<u>93.47</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

101.97

Salaries

\$5,964,081

Fringe Benefits

\$2,262,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$91,773</u>
Technology	(\$500/unit)	<u>\$50,985</u>
Library Enhancement	(\$157.72/unit)	<u>16083</u>
Professional Development	(\$100/unit)	<u>\$10,197</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$125,843</u>

Total Foundation Program

\$8,520,967

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 320.45

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 \$1,344,950

Fringe Benefits \$505,181

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,214</u>
Technology	(\$500/unit)	<u>\$11,230</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>\$24,034</u>

Total Foundation Program \$1,911,397

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					_____

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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)

255.55

Earned Units

Teachers	<u>16.09</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

18.59

Salaries

\$1,127,686

Fringe Benefits

\$420,620

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,731</u>
Technology	(\$500/unit)	<u>\$9,295</u>
Library Enhancement	(\$157.72/unit)	<u>2932</u>
Professional Development	(\$100/unit)	<u>\$1,859</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,166</u>

Total Foundation Program

\$1,598,289

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 470.3

Earned Units

Teachers	26.19
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 **29.69**

Salaries \$1,764,777

Fringe Benefits \$662,595

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,721
Technology	(\$500/unit)	\$14,845
Library Enhancement	(\$157.72/unit)	4683
Professional Development	(\$100/unit)	\$2,969
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,273

Total Foundation Program **\$2,511,863**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 881.35

Earned Units

Teachers	49.10
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **54.60**

Salaries \$3,076,806

Fringe Benefits \$1,186,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$49,140
Technology	(\$500/unit)	\$27,300
Library Enhancement	(\$157.72/unit)	8612
Professional Development	(\$100/unit)	\$5,460
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$66,101

Total Foundation Program **\$4,419,925**

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					_____

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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)

1364.8

Earned Units

Teachers	<u>76.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

84.53

Salaries

\$4,691,683

Fringe Benefits

\$1,816,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$76,077</u>
Technology	(\$500/unit)	<u>\$42,265</u>
Library Enhancement	(\$157.72/unit)	<u>13332</u>
Professional Development	(\$100/unit)	<u>\$8,453</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$102,360</u>

Total Foundation Program

\$6,750,809

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					_____

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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) 378.4

Earned Units

Teachers	<u>23.43</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 25.93

Salaries \$1,560,525

Fringe Benefits \$584,024

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,337</u>
Technology	(\$500/unit)	<u>\$12,965</u>
Library Enhancement	(\$157.72/unit)	<u>4090</u>
Professional Development	(\$100/unit)	<u>\$2,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,380</u>

Total Foundation Program \$2,215,914

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					_____

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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)

360.35

Earned Units

Teachers	<u>22.71</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

25.21

Salaries

\$1,432,427

Fringe Benefits

\$549,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,689</u>
Technology	(\$500/unit)	<u>\$12,605</u>
Library Enhancement	(\$157.72/unit)	<u>3976</u>
Professional Development	(\$100/unit)	<u>\$2,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,026</u>

Total Foundation Program

\$2,050,808

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					_____

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NAME OF SCHOOL OR COST CENTER McKee Middle School - 0458

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

746.3

Earned Units

Teachers	<u>37.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

41.95

Salaries

\$2,519,173

Fringe Benefits

\$946,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,755</u>
Technology	(\$500/unit)	<u>\$20,975</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>\$55,973</u>

Total Foundation Program

\$3,591,066

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					_____

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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) 504.8

Earned Units

Teachers	<u>32.45</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 35.95

Salaries \$1,946,539

Fringe Benefits \$760,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,355</u>
Technology	(\$500/unit)	<u>\$17,975</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>\$37,860</u>

Total Foundation Program \$2,804,532

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					_____

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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) 441.05

Earned Units

Teachers	<u>27.85</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 30.35

Salaries \$1,704,573

Fringe Benefits \$656,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,315</u>
Technology	(\$500/unit)	<u>\$15,175</u>
Library Enhancement	(\$157.72/unit)	<u>4787</u>
Professional Development	(\$100/unit)	<u>\$3,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,079</u>

Total Foundation Program \$2,444,783

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Nixon Elementary School - 0475

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

401.6

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

\$1,638,480

Fringe Benefits

\$623,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,254</u>
Technology	(\$500/unit)	<u>\$14,030</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>\$30,120</u>

Total Foundation Program

\$2,338,174

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 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Park Crossing High School - 0478

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 908.65

Earned Units

Teachers	50.62
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 **56.12**

Salaries \$3,166,292

Fringe Benefits \$1,221,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$50,508
Technology	(\$500/unit)	\$28,060
Library Enhancement	(\$157.72/unit)	8851
Professional Development	(\$100/unit)	\$5,612
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$68,149

Total Foundation Program **\$4,548,801**

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 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Crump Elementary School - 0500
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.35

Earned Units

Teachers	31.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.05**

Salaries \$1,978,147

Fringe Benefits \$751,119

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,645
Technology	(\$500/unit)	\$17,025
Library Enhancement	(\$157.72/unit)	5370
Professional Development	(\$100/unit)	\$3,405
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,226

Total Foundation Program **\$2,822,937**

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 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Pintlala Elementary School - 0520

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

109.4

Earned Units

Teachers	<u>6.63</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

8.63

Salaries \$589,240

Fringe Benefits \$209,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,767</u>
Technology	(\$500/unit)	<u>\$4,315</u>
Library Enhancement	(\$157.72/unit)	<u>1361</u>
Professional Development	(\$100/unit)	<u>\$863</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,205</u>

Total Foundation Program

\$820,943

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

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FY 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Southlawn Elementary School - 0530
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 283.1

Earned Units

Teachers	18.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.90**

Salaries \$1,144,728

Fringe Benefits \$445,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,810
Technology	(\$500/unit)	\$10,450
Library Enhancement	(\$157.72/unit)	3296
Professional Development	(\$100/unit)	\$2,090
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,233

Total Foundation Program **\$1,646,564**

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 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Southlawn Middle School - 0535

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

557.5

Earned Units

Teachers	<u>27.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

32.47

Salaries

\$1,800,527

Fringe Benefits

\$699,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,223</u>
Technology	(\$500/unit)	<u>\$16,235</u>
Library Enhancement	(\$157.72/unit)	<u>5121</u>
Professional Development	(\$100/unit)	<u>\$3,247</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,813</u>

Total Foundation Program

\$2,595,740

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					_____

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FY 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Vaughn Road Elementary School - 0540
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 429.8

Earned Units

Teachers	<u>26.88</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 29.38

Salaries \$1,756,617

Fringe Benefits \$659,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,442</u>
Technology	(\$500/unit)	<u>\$14,690</u>
Library Enhancement	(\$157.72/unit)	<u>4634</u>
Professional Development	(\$100/unit)	<u>\$2,938</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,235</u>

Total Foundation Program \$2,496,702

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

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FY 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Wares Ferry Elementary School - 0550
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 327.3

Earned Units

Teachers	<u>20.83</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 23.33

Salaries \$1,418,096

Fringe Benefits \$530,186

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,997</u>
Technology	(\$500/unit)	<u>\$11,665</u>
Library Enhancement	(\$157.72/unit)	<u>3680</u>
Professional Development	(\$100/unit)	<u>\$2,333</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,548</u>

Total Foundation Program \$2,011,505

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

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FY 2023 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

051

NAME OF SCHOOL OR COST CENTER Wilson Elementary School - 0560
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 365.85

Earned Units

Teachers	<u>22.76</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 25.26

Salaries \$1,392,822

Fringe Benefits \$540,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,734</u>
Technology	(\$500/unit)	<u>\$12,630</u>
Library Enhancement	(\$157.72/unit)	<u>3984</u>
Professional Development	(\$100/unit)	<u>\$2,526</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,439</u>

Total Foundation Program \$2,002,490

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 2023 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

052

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$282,159

Fringe Benefits \$99,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$388,012

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

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FY 2023 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

052

NAME OF SCHOOL OR COST CENTER Albert P Brewer High School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

679.7

Earned Units

Teachers	<u>37.87</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

42.37

Salaries

\$2,542,521

Fringe Benefits

\$949,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,133</u>
Technology	(\$500/unit)	<u>\$21,185</u>
Library Enhancement	(\$157.72/unit)	<u>6683</u>
Professional Development	(\$100/unit)	<u>\$4,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,977</u>

Total Foundation Program

\$3,613,508

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					_____

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Morgan County

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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) 478.3

Earned Units

Teachers	27.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.28**

Salaries \$1,776,010

Fringe Benefits \$671,736

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	27,252
Technology (\$500/unit)	15,140
Library Enhancement (\$157.72/unit)	4,776
Professional Development (\$100/unit)	3,028
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	35,873

Total Foundation Program **\$2,533,815**

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					_____

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Morgan County

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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) 472.3

Earned Units

Teachers	31.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.70**

Salaries \$1,903,228

Fringe Benefits \$732,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,330
Technology	(\$500/unit)	\$16,850
Library Enhancement	(\$157.72/unit)	5315
Professional Development	(\$100/unit)	\$3,370
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,423

Total Foundation Program **\$2,726,641**

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					_____

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Morgan County

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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)

366.6

Earned Units

Teachers	<u>18.28</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

21.78

Salaries

\$1,341,797

Fringe Benefits

\$496,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,602</u>
Technology	(\$500/unit)	<u>\$10,890</u>
Library Enhancement	(\$157.72/unit)	<u>3435</u>
Professional Development	(\$100/unit)	<u>\$2,178</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,495</u>

Total Foundation Program

\$1,902,037

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

052

NAME OF SCHOOL OR COST CENTER Danville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

358.7

Earned Units

Teachers	<u>19.99</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

23.49

Salaries

\$1,378,255

Fringe Benefits

\$521,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,141</u>
Technology	(\$500/unit)	<u>\$11,745</u>
Library Enhancement	(\$157.72/unit)	<u>3705</u>
Professional Development	(\$100/unit)	<u>\$2,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,903</u>

Total Foundation Program

\$1,965,138

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					_____

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Morgan County

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

329.45

Earned Units

Teachers	<u>19.52</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

22.02

Salaries

\$1,239,663

Fringe Benefits

\$477,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,818</u>
Technology	(\$500/unit)	<u>\$11,010</u>
Library Enhancement	(\$157.72/unit)	<u>3473</u>
Professional Development	(\$100/unit)	<u>\$2,202</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,709</u>

Total Foundation Program

\$1,777,875

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					_____

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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)

292.55

Earned Units

Teachers	<u>18.67</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

21.17

Salaries

\$1,251,465

Fringe Benefits

\$472,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,053</u>
Technology	(\$500/unit)	<u>\$10,585</u>
Library Enhancement	(\$157.72/unit)	<u>3339</u>
Professional Development	(\$100/unit)	<u>\$2,117</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,941</u>

Total Foundation Program

\$1,780,922

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					_____

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Morgan County

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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)

405.15

Earned Units

Teachers	<u>21.62</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

25.12

Salaries

\$1,554,789

Fringe Benefits

\$574,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,608</u>
Technology	(\$500/unit)	<u>\$12,560</u>
Library Enhancement	(\$157.72/unit)	<u>3962</u>
Professional Development	(\$100/unit)	<u>\$2,512</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,386</u>

Total Foundation Program

\$2,201,233

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Morgan County

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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)

284

Earned Units

Teachers	<u>16.56</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

19.06

Salaries

\$1,077,450

Fringe Benefits

\$413,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,154</u>
Technology	(\$500/unit)	<u>\$9,530</u>
Library Enhancement	(\$157.72/unit)	<u>3006</u>
Professional Development	(\$100/unit)	<u>\$1,906</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,300</u>

Total Foundation Program

\$1,543,707

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Morgan County

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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)

124.6

Earned Units

Teachers	<u>7.31</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

9.31

Salaries

\$546,554

Fringe Benefits

\$205,914

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,379</u>
Technology	(\$500/unit)	<u>\$4,655</u>
Library Enhancement	(\$157.72/unit)	<u>1468</u>
Professional Development	(\$100/unit)	<u>\$931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,345</u>

Total Foundation Program

\$777,246

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					_____

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Morgan County

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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)

623.85

Earned Units

Teachers	<u>40.75</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

44.25

Salaries

\$2,534,322

Fringe Benefits

\$968,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,825</u>
Technology	(\$500/unit)	<u>\$22,125</u>
Library Enhancement	(\$157.72/unit)	<u>6979</u>
Professional Development	(\$100/unit)	<u>\$4,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,789</u>

Total Foundation Program

\$3,623,223

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					_____

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Morgan County

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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) 504.5

Earned Units

Teachers	<u>25.13</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 29.63

Salaries \$1,786,643

Fringe Benefits \$667,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,667</u>
Technology	(\$500/unit)	<u>\$14,815</u>
Library Enhancement	(\$157.72/unit)	<u>4673</u>
Professional Development	(\$100/unit)	<u>\$2,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,838</u>

Total Foundation Program \$2,541,079

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					_____

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Morgan County

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

473.75

Earned Units

Teachers	<u>26.39</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

29.89

Salaries

\$1,849,328

Fringe Benefits

\$684,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,901</u>
Technology	(\$500/unit)	<u>\$14,945</u>
Library Enhancement	(\$157.72/unit)	<u>4714</u>
Professional Development	(\$100/unit)	<u>\$2,989</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,531</u>

Total Foundation Program

\$2,619,208

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					_____

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Morgan County

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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)

452.1

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 \$1,693,394

Fringe Benefits \$644,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,235
Technology	(\$500/unit)	\$14,575
Library Enhancement	(\$157.72/unit)	4598
Professional Development	(\$100/unit)	\$2,915
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,908

Total Foundation Program

\$2,420,090

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					_____

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Morgan County

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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) 563.85

Earned Units

Teachers	37.13
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 **40.63**

Salaries \$2,427,024

Fringe Benefits \$912,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$36,567
Technology	(\$500/unit)	\$20,315
Library Enhancement	(\$157.72/unit)	6408
Professional Development	(\$100/unit)	\$4,063
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,289

Total Foundation Program **\$3,448,763**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Morgan County

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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)

403.75

Earned Units

Teachers	<u>20.18</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

23.68

Salaries

\$1,376,886

Fringe Benefits

\$520,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,312</u>
Technology	(\$500/unit)	<u>\$11,840</u>
Library Enhancement	(\$157.72/unit)	<u>3735</u>
Professional Development	(\$100/unit)	<u>\$2,368</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,281</u>

Total Foundation Program

\$1,967,404

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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Morgan County

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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) 443.35

Earned Units

Teachers	24.70
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.20**

Salaries \$1,660,436

Fringe Benefits \$623,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,380
Technology	(\$500/unit)	\$14,100
Library Enhancement	(\$157.72/unit)	4448
Professional Development	(\$100/unit)	\$2,820
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,251

Total Foundation Program **\$2,364,040**

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					_____

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Perry County

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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 \$139,733

Fringe Benefits \$45,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$188,557

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
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FY 2023 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

053

NAME OF SCHOOL OR COST CENTER Francis Marion School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 563.8

Earned Units

Teachers	<u>32.08</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 36.58

Salaries \$2,208,846

Fringe Benefits \$826,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,922</u>
Technology	(\$500/unit)	<u>\$18,290</u>
Library Enhancement	(\$157.72/unit)	<u>5769</u>
Professional Development	(\$100/unit)	<u>\$3,658</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,285</u>

Total Foundation Program \$3,138,527

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

053

NAME OF SCHOOL OR COST CENTER Robert C Hatch High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 466.85

Earned Units

Teachers	<u>26.75</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 30.25

Salaries \$1,863,412

Fringe Benefits \$689,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,225</u>
Technology	(\$500/unit)	<u>\$15,125</u>
Library Enhancement	(\$157.72/unit)	<u>4771</u>
Professional Development	(\$100/unit)	<u>\$3,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,014</u>

Total Foundation Program \$2,638,509

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 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Pickens County Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$234,548

Fringe Benefits \$78,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$317,708

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 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Aliceville Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 402.6

Earned Units

Teachers	<u>24.56</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 27.06

Salaries \$1,728,332

Fringe Benefits \$626,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,354</u>
Technology	(\$500/unit)	<u>\$13,530</u>
Library Enhancement	(\$157.72/unit)	<u>4268</u>
Professional Development	(\$100/unit)	<u>\$2,706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,195</u>

Total Foundation Program \$2,429,916

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 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Aliceville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

332.45

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

\$1,281,815

Fringe Benefits

\$479,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,287</u>
Technology	(\$500/unit)	<u>\$10,715</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>\$24,934</u>

Total Foundation Program

\$1,821,409

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 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Gordo Elementary School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 538.85

Earned Units

Teachers	<u>32.78</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 **36.28**

Salaries \$2,186,082

Fringe Benefits \$816,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,652</u>
Technology	(\$500/unit)	<u>\$18,140</u>
Library Enhancement	(\$157.72/unit)	<u>5722</u>
Professional Development	(\$100/unit)	<u>\$3,628</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,414</u>

Total Foundation Program **\$3,103,581**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Gordo High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

535.65

Earned Units

Teachers	<u>28.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.47

Salaries

\$2,024,330

Fringe Benefits

\$753,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,123</u>
Technology	(\$500/unit)	<u>\$16,735</u>
Library Enhancement	(\$157.72/unit)	<u>5279</u>
Professional Development	(\$100/unit)	<u>\$3,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,174</u>

Total Foundation Program

\$2,873,733

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Pickens County High School - 0080
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

282.05

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

\$1,113,193

Fringe Benefits

\$412,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,497</u>
Technology	(\$500/unit)	<u>\$9,165</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>\$21,154</u>

Total Foundation Program

\$1,577,199

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 2023 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

054

NAME OF SCHOOL OR COST CENTER Reform Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

188.05

Earned Units

Teachers	<u>12.39</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

14.39

Salaries

\$888,757

Fringe Benefits

\$326,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,951</u>
Technology	(\$500/unit)	<u>\$7,195</u>
Library Enhancement	(\$157.72/unit)	<u>2270</u>
Professional Development	(\$100/unit)	<u>\$1,439</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,104</u>

Total Foundation Program

\$1,252,833

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 2023 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

055

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$234,602

Fringe Benefits \$79,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$318,672

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

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FY 2023 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

055

NAME OF SCHOOL OR COST CENTER Banks School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

339.85

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

\$1,387,406

Fringe Benefits

\$511,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,124</u>
Technology	(\$500/unit)	<u>\$11,180</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>\$25,489</u>

Total Foundation Program

\$1,961,036

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

055

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 422.9

Earned Units

Teachers	25.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.16**

Salaries \$1,639,257

Fringe Benefits \$620,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,344
Technology	(\$500/unit)	\$14,080
Library Enhancement	(\$157.72/unit)	4441
Professional Development	(\$100/unit)	\$2,816
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,718

Total Foundation Program **\$2,338,273**

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					_____

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Pike County

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

386.35

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

\$1,344,986

Fringe Benefits

\$520,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,861</u>
Technology	(\$500/unit)	<u>\$12,145</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>\$28,976</u>

Total Foundation Program

\$1,934,955

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 2023 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

055

NAME OF SCHOOL OR COST CENTER Pike County Elementary School - 0039
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 445

Earned Units

Teachers	27.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.70**

Salaries \$1,764,138

Fringe Benefits \$661,578

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,730
Technology	(\$500/unit)	\$14,850
Library Enhancement	(\$157.72/unit)	4684
Professional Development	(\$100/unit)	\$2,970
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,375

Total Foundation Program **\$2,508,325**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

468.3

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

\$1,756,092

Fringe Benefits

\$653,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,100</u>
Technology	(\$500/unit)	<u>\$14,500</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>\$35,123</u>

Total Foundation Program

\$2,492,945

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
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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>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

3.00

Salaries \$236,521

Fringe Benefits \$79,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$320,982

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					_____

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Randolph County

As required by Section 16-13-140, Code of Alabama 1975
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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) 250.35

Earned Units

Teachers	<u>17.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 20.06

Salaries \$1,265,686

Fringe Benefits \$462,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,054</u>
Technology	(\$500/unit)	<u>\$10,030</u>
Library Enhancement	(\$157.72/unit)	<u>3164</u>
Professional Development	(\$100/unit)	<u>\$2,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,776</u>

Total Foundation Program \$1,780,221

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					_____

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FY 2023 BUDGET

Randolph County

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

418.55

Earned Units

Teachers	<u>22.68</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

26.18

Salaries

\$1,580,849

Fringe Benefits

\$589,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,562</u>
Technology	(\$500/unit)	<u>\$13,090</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>\$31,391</u>

Total Foundation Program

\$2,244,838

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 2023 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 137

Earned Units

Teachers	<u>8.21</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 10.21

Salaries \$652,459

Fringe Benefits \$236,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,189</u>
Technology	(\$500/unit)	<u>\$5,105</u>
Library Enhancement	(\$157.72/unit)	<u>1610</u>
Professional Development	(\$100/unit)	<u>\$1,021</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,275</u>

Total Foundation Program \$916,207

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Randolph County

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

378.45

Earned Units

Teachers	<u>21.83</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

25.33

Salaries

\$1,553,675

Fringe Benefits

\$577,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,797</u>
Technology	(\$500/unit)	<u>\$12,665</u>
Library Enhancement	(\$157.72/unit)	<u>3995</u>
Professional Development	(\$100/unit)	<u>\$2,533</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,384</u>

Total Foundation Program

\$2,201,520

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

193.05

Earned Units

Teachers	<u>9.59</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

11.59

Salaries

\$724,159

Fringe Benefits

\$265,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,431</u>
Technology	(\$500/unit)	<u>\$5,795</u>
Library Enhancement	(\$157.72/unit)	<u>1828</u>
Professional Development	(\$100/unit)	<u>\$1,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,479</u>

Total Foundation Program

\$1,023,411

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Randolph County

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

288.5

Earned Units

Teachers	<u>15.60</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

19.10

Salaries

\$1,155,123

Fringe Benefits

\$429,233

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,190</u>
Technology	(\$500/unit)	<u>\$9,550</u>
Library Enhancement	(\$157.72/unit)	<u>3012</u>
Professional Development	(\$100/unit)	<u>\$1,910</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,638</u>

Total Foundation Program

\$1,637,656

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Randolph County

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

288.45

Earned Units

Teachers	<u>17.85</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

20.35

Salaries

\$1,305,010

Fringe Benefits

\$473,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,315</u>
Technology	(\$500/unit)	<u>\$10,175</u>
Library Enhancement	(\$157.72/unit)	<u>3210</u>
Professional Development	(\$100/unit)	<u>\$2,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,634</u>

Total Foundation Program

\$1,833,941

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

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FY 2023 BUDGET

Russell County

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

\$138,516

Fringe Benefits

\$46,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$187,896

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Russell County

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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)

223.35

Earned Units

Teachers	<u>14.46</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

16.46

Salaries

\$963,716

Fringe Benefits

\$362,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,814</u>
Technology	(\$500/unit)	<u>\$8,230</u>
Library Enhancement	(\$157.72/unit)	<u>2596</u>
Professional Development	(\$100/unit)	<u>\$1,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,751</u>

Total Foundation Program

\$1,369,811

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					_____

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Russell County

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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)

432.3

Earned Units

Teachers	<u>27.52</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

30.02

Salaries

\$1,668,613

Fringe Benefits

\$644,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,018</u>
Technology	(\$500/unit)	<u>\$15,010</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>\$32,422</u>

Total Foundation Program

\$2,395,205

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					_____

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Russell County

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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)

331.15

Earned Units

Teachers	<u>23.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.74

Salaries

\$1,474,865

Fringe Benefits

\$561,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,166</u>
Technology	(\$500/unit)	<u>\$12,870</u>
Library Enhancement	(\$157.72/unit)	<u>4060</u>
Professional Development	(\$100/unit)	<u>\$2,574</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,836</u>

Total Foundation Program

\$2,103,793

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					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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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) 304.55

Earned Units

Teachers	<u>17.27</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 19.77

Salaries \$1,189,542

Fringe Benefits \$441,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,793</u>
Technology	(\$500/unit)	<u>\$9,885</u>
Library Enhancement	(\$157.72/unit)	<u>3118</u>
Professional Development	(\$100/unit)	<u>\$1,977</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,841</u>

Total Foundation Program \$1,686,343

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Russell County

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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) 451.95

Earned Units

Teachers	<u>28.56</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 31.06

Salaries \$1,849,882

Fringe Benefits \$693,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,954</u>
Technology	(\$500/unit)	<u>\$15,530</u>
Library Enhancement	(\$157.72/unit)	<u>4899</u>
Professional Development	(\$100/unit)	<u>\$3,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,896</u>

Total Foundation Program \$2,628,284

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					_____

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Russell County

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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)

972.75

Earned Units

Teachers	<u>54.20</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

59.70

Salaries

\$3,410,224

Fringe Benefits

\$1,301,143

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,730</u>
Technology	(\$500/unit)	<u>\$29,850</u>
Library Enhancement	(\$157.72/unit)	<u>9416</u>
Professional Development	(\$100/unit)	<u>\$5,970</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,956</u>

Total Foundation Program

\$4,883,289

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Russell County

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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)

833.95

Earned Units

Teachers	<u>41.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

47.29

Salaries

\$2,643,899

Fringe Benefits

\$1,016,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,561</u>
Technology	(\$500/unit)	<u>\$23,645</u>
Library Enhancement	(\$157.72/unit)	<u>7459</u>
Professional Development	(\$100/unit)	<u>\$4,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,546</u>

Total Foundation Program

\$3,800,914

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					_____

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

Total Units

4.00

Salaries

\$282,391

Fringe Benefits

\$98,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$387,317

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					_____

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St Clair County

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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) 441.75

Earned Units

Teachers	<u>29.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.68

Salaries \$1,894,512

Fringe Benefits \$711,257

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,512</u>
Technology	(\$500/unit)	<u>\$15,840</u>
Library Enhancement	(\$157.72/unit)	<u>4997</u>
Professional Development	(\$100/unit)	<u>\$3,168</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,131</u>

Total Foundation Program \$2,691,417

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					_____

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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)

366.7

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

\$1,434,824

Fringe Benefits

\$536,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,519</u>
Technology	(\$500/unit)	<u>\$11,955</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>\$27,503</u>

Total Foundation Program

\$2,038,434

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					_____

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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)

378.75

Earned Units

Teachers	<u>18.96</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

22.46

Salaries

\$1,384,821

Fringe Benefits

\$510,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,214</u>
Technology	(\$500/unit)	<u>\$11,230</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>\$28,406</u>

Total Foundation Program

\$1,960,835

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					_____

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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)

630.25

Earned Units

Teachers	<u>40.02</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

43.52

Salaries

\$2,465,512

Fringe Benefits

\$941,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,168</u>
Technology	(\$500/unit)	<u>\$21,760</u>
Library Enhancement	(\$157.72/unit)	<u>6864</u>
Professional Development	(\$100/unit)	<u>\$4,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,269</u>

Total Foundation Program

\$3,526,582

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					_____

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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)

735.95

Earned Units

Teachers	<u>51.65</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

55.15

Salaries

\$3,329,317

Fringe Benefits

\$1,243,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$49,635</u>
Technology	(\$500/unit)	<u>\$27,575</u>
Library Enhancement	(\$157.72/unit)	<u>8698</u>
Professional Development	(\$100/unit)	<u>\$5,515</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,196</u>

Total Foundation Program

\$4,718,949

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					_____

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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)

519.75

Earned Units

Teachers	<u>25.45</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

29.95

Salaries

\$1,804,727

Fringe Benefits

\$673,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,955</u>
Technology	(\$500/unit)	<u>\$14,975</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>\$38,981</u>

Total Foundation Program

\$2,566,433

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					_____

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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)

664.95

Earned Units

Teachers	<u>37.05</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

41.55

Salaries

\$2,549,826

Fringe Benefits

\$948,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,395</u>
Technology	(\$500/unit)	<u>\$20,775</u>
Library Enhancement	(\$157.72/unit)	<u>6553</u>
Professional Development	(\$100/unit)	<u>\$4,155</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,871</u>

Total Foundation Program

\$3,616,742

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					_____

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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)

379.7

Earned Units

Teachers	<u>19.27</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

22.77

Salaries

\$1,338,096

Fringe Benefits

\$504,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,493</u>
Technology	(\$500/unit)	<u>\$11,385</u>
Library Enhancement	(\$157.72/unit)	<u>3591</u>
Professional Development	(\$100/unit)	<u>\$2,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,478</u>

Total Foundation Program

\$1,908,624

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					_____

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St Clair County

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

422.4

Earned Units

Teachers	<u>24.49</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

27.99

Salaries

\$1,678,492

Fringe Benefits

\$628,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,191</u>
Technology	(\$500/unit)	<u>\$13,995</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>\$31,680</u>

Total Foundation Program

\$2,385,533

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					_____

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St Clair County

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

768.35

Earned Units

Teachers	<u>42.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.30

Salaries

\$2,908,552

Fringe Benefits

\$1,089,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,470</u>
Technology	(\$500/unit)	<u>\$24,150</u>
Library Enhancement	(\$157.72/unit)	<u>7618</u>
Professional Development	(\$100/unit)	<u>\$4,830</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,626</u>

Total Foundation Program

\$4,135,328

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					_____

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St Clair County

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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) 600.45

Earned Units

Teachers	30.08
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 **34.58**

Salaries \$2,077,452

Fringe Benefits \$776,340

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$31,122
Technology	(\$500/unit)	\$17,290
Library Enhancement	(\$157.72/unit)	5454
Professional Development	(\$100/unit)	\$3,458
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,034

Total Foundation Program **\$2,956,150**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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St Clair County

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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) 876.4

Earned Units

Teachers	<u>55.51</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 60.01

Salaries \$3,555,846

Fringe Benefits \$1,337,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,009</u>
Technology	(\$500/unit)	<u>\$30,005</u>
Library Enhancement	(\$157.72/unit)	<u>9465</u>
Professional Development	(\$100/unit)	<u>\$6,001</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,730</u>

Total Foundation Program \$5,058,930

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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St Clair County

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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) 400.75

Earned Units

Teachers	<u>28.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.63

Salaries \$1,777,678

Fringe Benefits \$674,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,567</u>
Technology	(\$500/unit)	<u>\$15,315</u>
Library Enhancement	(\$157.72/unit)	<u>4831</u>
Professional Development	(\$100/unit)	<u>\$3,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,056</u>

Total Foundation Program \$2,533,096

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					_____

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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)

545.8

Earned Units

Teachers	<u>27.37</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

31.87

Salaries

\$1,826,706

Fringe Benefits

\$695,183

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,683</u>
Technology	(\$500/unit)	<u>\$15,935</u>
Library Enhancement	(\$157.72/unit)	<u>5027</u>
Professional Development	(\$100/unit)	<u>\$3,187</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,935</u>

Total Foundation Program

\$2,615,656

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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St Clair County

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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)

344.7

Earned Units

Teachers	<u>19.12</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

21.62

Salaries

\$1,317,908

Fringe Benefits

\$488,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,458</u>
Technology	(\$500/unit)	<u>\$10,810</u>
Library Enhancement	(\$157.72/unit)	<u>3410</u>
Professional Development	(\$100/unit)	<u>\$2,162</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,853</u>

Total Foundation Program

\$1,867,643

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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St Clair County

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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) 623.2

Earned Units

Teachers	34.72
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 **39.22**

Salaries \$2,345,916

Fringe Benefits \$877,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,298
Technology	(\$500/unit)	\$19,610
Library Enhancement	(\$157.72/unit)	6186
Professional Development	(\$100/unit)	\$3,922
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,740

Total Foundation Program **\$3,334,964**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

St Clair County

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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) 131.15

Earned Units

Teachers	7.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.92**

Salaries \$605,287

Fringe Benefits \$226,334

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$8,928
Technology	(\$500/unit)	\$4,960
Library Enhancement	(\$157.72/unit)	1565
Professional Development	(\$100/unit)	\$992
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,836

Total Foundation Program **\$857,902**

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					_____

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St Clair County

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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) 518.6

Earned Units

Teachers	28.72
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 **33.22**

Salaries \$2,037,977

Fringe Benefits \$755,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	29,898
Technology	(\$500/unit)	16,610
Library Enhancement	(\$157.72/unit)	5239
Professional Development	(\$100/unit)	3,322
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,895

Total Foundation Program **\$2,887,400**

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					_____

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Shelby County

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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)

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

\$402,852

Fringe Benefits

\$133,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$4,500</u>
Technology	(\$500/unit)	<u>\$2,500</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

\$544,996

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					_____

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Shelby County

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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)

1004.35

Earned Units

Teachers	<u>55.95</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

63.45

Salaries

\$3,609,992

Fringe Benefits

\$1,378,175

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$57,105</u>
Technology	(\$500/unit)	<u>\$31,725</u>
Library Enhancement	(\$157.72/unit)	<u>10007</u>
Professional Development	(\$100/unit)	<u>\$6,345</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,326</u>

Total Foundation Program

\$5,168,675

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					_____

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Shelby County

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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)

747.5

Earned Units

Teachers	<u>42.04</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

45.54

Salaries

\$2,552,023

Fringe Benefits

\$979,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,986</u>
Technology	(\$500/unit)	<u>\$22,770</u>
Library Enhancement	(\$157.72/unit)	<u>7183</u>
Professional Development	(\$100/unit)	<u>\$4,554</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,063</u>

Total Foundation Program

\$3,663,518

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					_____

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Shelby County

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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)

738.45

Earned Units

Teachers	<u>51.81</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

55.31

Salaries

\$3,128,524

Fringe Benefits

\$1,199,815

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$49,779</u>
Technology	(\$500/unit)	<u>\$27,655</u>
Library Enhancement	(\$157.72/unit)	<u>8723</u>
Professional Development	(\$100/unit)	<u>\$5,531</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,384</u>

Total Foundation Program

\$4,475,411

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

825.6

Earned Units

Teachers	<u>41.50</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

47.00

Salaries

\$2,699,470

Fringe Benefits

\$1,024,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,300</u>
Technology	(\$500/unit)	<u>\$23,500</u>
Library Enhancement	(\$157.72/unit)	<u>7413</u>
Professional Development	(\$100/unit)	<u>\$4,700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,920</u>

Total Foundation Program

\$3,863,533

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					_____

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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)

1419.75

Earned Units

Teachers	<u>79.09</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

87.59

Salaries

\$5,119,676

Fringe Benefits

\$1,931,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$78,831</u>
Technology	(\$500/unit)	<u>\$43,795</u>
Library Enhancement	(\$157.72/unit)	<u>13815</u>
Professional Development	(\$100/unit)	<u>\$8,759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$106,481</u>

Total Foundation Program

\$7,302,882

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

1055.85

Earned Units

Teachers	<u>52.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

60.46

Salaries

\$3,531,312

Fringe Benefits

\$1,334,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,414</u>
Technology	(\$500/unit)	<u>\$30,230</u>
Library Enhancement	(\$157.72/unit)	<u>9536</u>
Professional Development	(\$100/unit)	<u>\$6,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,189</u>

Total Foundation Program

\$5,045,083

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					_____

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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)

674.95

Earned Units

Teachers	<u>42.47</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

45.97

Salaries

\$2,654,917

Fringe Benefits

\$1,008,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,373</u>
Technology	(\$500/unit)	<u>\$22,985</u>
Library Enhancement	(\$157.72/unit)	<u>7250</u>
Professional Development	(\$100/unit)	<u>\$4,597</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,621</u>

Total Foundation Program

\$3,790,001

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					_____

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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)

58.05

Earned Units

Teachers	<u>3.42</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

6.42

Salaries \$409,844

Fringe Benefits \$148,918

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$5,778</u>
Technology	(\$500/unit)	<u>\$3,210</u>
Library Enhancement	(\$157.72/unit)	<u>1013</u>
Professional Development	(\$100/unit)	<u>\$642</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,354</u>

Total Foundation Program

\$573,759

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					_____

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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)

464.75

Earned Units

Teachers	<u>23.34</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

26.84

Salaries

\$1,600,119

Fringe Benefits

\$597,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,156</u>
Technology	(\$500/unit)	<u>\$13,420</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>\$34,856</u>

Total Foundation Program

\$2,277,178

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

492

Earned Units

Teachers	<u>31.22</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

33.72

Salaries

\$2,000,397

Fringe Benefits

\$750,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,348</u>
Technology	(\$500/unit)	<u>\$16,860</u>
Library Enhancement	(\$157.72/unit)	<u>5318</u>
Professional Development	(\$100/unit)	<u>\$3,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,900</u>

Total Foundation Program

\$2,843,286

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					_____

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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)

902.75

Earned Units

Teachers	<u>63.35</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

67.85

Salaries

\$4,066,731

Fringe Benefits

\$1,527,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$61,065</u>
Technology	(\$500/unit)	<u>\$33,925</u>
Library Enhancement	(\$157.72/unit)	<u>10701</u>
Professional Development	(\$100/unit)	<u>\$6,785</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,706</u>

Total Foundation Program

\$5,774,405

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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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)

1395.2

Earned Units

Teachers	<u>77.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

86.23

Salaries

\$4,989,298

Fringe Benefits

\$1,890,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$77,607</u>
Technology	(\$500/unit)	<u>\$43,115</u>
Library Enhancement	(\$157.72/unit)	<u>13600</u>
Professional Development	(\$100/unit)	<u>\$8,623</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$104,640</u>

Total Foundation Program

\$7,127,694

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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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) 1064.6

Earned Units

Teachers	<u>53.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 60.93

Salaries \$3,537,930

Fringe Benefits \$1,337,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,837</u>
Technology	(\$500/unit)	<u>\$30,465</u>
Library Enhancement	(\$157.72/unit)	<u>9610</u>
Professional Development	(\$100/unit)	<u>\$6,093</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,845</u>

Total Foundation Program \$5,056,046

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

937

Earned Units

Teachers	<u>52.26</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

56.76

Salaries

\$3,465,211

Fringe Benefits

\$1,290,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$51,084</u>
Technology	(\$500/unit)	<u>\$28,380</u>
Library Enhancement	(\$157.72/unit)	<u>8952</u>
Professional Development	(\$100/unit)	<u>\$5,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,275</u>

Total Foundation Program

\$4,920,003

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					_____

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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) 541.2

Earned Units

Teachers	<u>37.98</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 **41.48**

Salaries \$2,449,870

Fringe Benefits \$923,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,332</u>
Technology	(\$500/unit)	<u>\$20,740</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>\$40,590</u>

Total Foundation Program **\$3,482,225**

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					_____

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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) 448.95

Earned Units

Teachers	25.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.51**

Salaries \$1,714,385

Fringe Benefits \$638,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,659
Technology	(\$500/unit)	\$14,255
Library Enhancement	(\$157.72/unit)	4497
Professional Development	(\$100/unit)	\$2,851
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,671

Total Foundation Program **\$2,433,647**

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					_____

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Shelby County

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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) 685.4

Earned Units

Teachers	<u>43.09</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 **46.59**

Salaries \$2,611,238

Fringe Benefits \$1,004,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,931</u>
Technology	(\$500/unit)	<u>\$23,295</u>
Library Enhancement	(\$157.72/unit)	<u>7348</u>
Professional Development	(\$100/unit)	<u>\$4,659</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,405</u>

Total Foundation Program **\$3,744,241**

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					_____

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Shelby County

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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)

493.75

Earned Units

Teachers	<u>30.66</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

33.16

Salaries

\$2,017,642

Fringe Benefits

\$754,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,844</u>
Technology	(\$500/unit)	<u>\$16,580</u>
Library Enhancement	(\$157.72/unit)	<u>5230</u>
Professional Development	(\$100/unit)	<u>\$3,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,031</u>

Total Foundation Program

\$2,863,964

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

365.2

Earned Units

Teachers	<u>18.36</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

21.86

Salaries

\$1,333,484

Fringe Benefits

\$494,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,674</u>
Technology	(\$500/unit)	<u>\$10,930</u>
Library Enhancement	(\$157.72/unit)	<u>3448</u>
Professional Development	(\$100/unit)	<u>\$2,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,390</u>

Total Foundation Program

\$1,891,606

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 1534.1

Earned Units

Teachers	<u>85.46</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 93.96

Salaries \$5,719,119

Fringe Benefits \$2,126,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$84,564</u>
Technology	(\$500/unit)	<u>\$46,980</u>
Library Enhancement	(\$157.72/unit)	<u>14819</u>
Professional Development	(\$100/unit)	<u>\$9,396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$115,058</u>

Total Foundation Program \$8,116,192

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					_____

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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) 635.4

Earned Units

Teachers	<u>31.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 35.60

Salaries \$2,211,101

Fringe Benefits \$817,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,040</u>
Technology	(\$500/unit)	<u>\$17,800</u>
Library Enhancement	(\$157.72/unit)	<u>5615</u>
Professional Development	(\$100/unit)	<u>\$3,560</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,655</u>

Total Foundation Program \$3,135,384

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

662.85

Earned Units

Teachers	<u>46.52</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

50.02

Salaries

\$2,942,371

Fringe Benefits

\$1,109,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$45,018</u>
Technology	(\$500/unit)	<u>\$25,010</u>
Library Enhancement	(\$157.72/unit)	<u>7889</u>
Professional Development	(\$100/unit)	<u>\$5,002</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,714</u>

Total Foundation Program

\$4,184,935

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					_____

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Shelby County

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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)

1053.95

Earned Units

Teachers	<u>52.89</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

60.39

Salaries

\$3,531,245

Fringe Benefits

\$1,335,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,351</u>
Technology	(\$500/unit)	<u>\$30,195</u>
Library Enhancement	(\$157.72/unit)	<u>9525</u>
Professional Development	(\$100/unit)	<u>\$6,039</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,046</u>

Total Foundation Program

\$5,046,051

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					_____

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Shelby County

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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) 547.2

Earned Units

Teachers	30.48
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 **34.98**

Salaries \$2,083,637

Fringe Benefits \$782,837

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	31,482
Technology	(\$500/unit)	17,490
Library Enhancement	(\$157.72/unit)	5517
Professional Development	(\$100/unit)	3,498
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	41,040

Total Foundation Program **\$2,965,501**

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					_____

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Shelby County

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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)

187.95

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

\$837,202

Fringe Benefits

\$314,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,636</u>
Technology	(\$500/unit)	<u>\$7,020</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>\$14,096</u>

Total Foundation Program

\$1,189,020

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					_____

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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) 448.85

Earned Units

Teachers	23.99
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 **27.49**

Salaries \$1,615,687

Fringe Benefits \$609,360

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,741
Technology	(\$500/unit)	\$13,745
Library Enhancement	(\$157.72/unit)	4336
Professional Development	(\$100/unit)	\$2,749
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,664

Total Foundation Program **\$2,304,282**

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					_____

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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) 379.8

Earned Units

Teachers	<u>23.97</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 26.47

Salaries \$1,577,501

Fringe Benefits \$590,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,823</u>
Technology	(\$500/unit)	<u>\$13,235</u>
Library Enhancement	(\$157.72/unit)	<u>4175</u>
Professional Development	(\$100/unit)	<u>\$2,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,485</u>

Total Foundation Program \$2,240,733

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 195.25

Earned Units

Teachers	<u>12.73</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 14.73

Salaries \$835,412

Fringe Benefits \$319,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,257</u>
Technology	(\$500/unit)	<u>\$7,365</u>
Library Enhancement	(\$157.72/unit)	<u>2323</u>
Professional Development	(\$100/unit)	<u>\$1,473</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,644</u>

Total Foundation Program \$1,194,431

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					_____

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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) 878.85

Earned Units

Teachers	55.11
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 **59.61**

Salaries \$3,428,956

Fringe Benefits \$1,303,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$53,649
Technology	(\$500/unit)	\$29,805
Library Enhancement	(\$157.72/unit)	9402
Professional Development	(\$100/unit)	\$5,961
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$65,914

Total Foundation Program **\$4,897,422**

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
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FY 2023 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

060

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries \$189,434

Fringe Benefits \$35,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$228,357

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					_____

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FY 2023 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

060

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

113.05

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

\$547,031

Fringe Benefits

\$200,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$7,857</u>
Technology	(\$500/unit)	<u>\$4,365</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>\$8,479</u>

Total Foundation Program

\$770,729

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					_____

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Sumter County

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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) 385.45

Earned Units

Teachers	<u>22.80</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 25.30

Salaries \$1,474,688

Fringe Benefits \$561,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,770</u>
Technology	(\$500/unit)	<u>\$12,650</u>
Library Enhancement	(\$157.72/unit)	<u>3990</u>
Professional Development	(\$100/unit)	<u>\$2,530</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,909</u>

Total Foundation Program \$2,107,163

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 182.45

Earned Units

Teachers	10.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.76**

Salaries \$835,757

Fringe Benefits \$300,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$11,484
Technology	(\$500/unit)	\$6,380
Library Enhancement	(\$157.72/unit)	2013
Professional Development	(\$100/unit)	\$1,276
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,684

Total Foundation Program **\$1,171,264**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Sumter County

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FY 2023 State Totals - Final

060

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

354.95

Earned Units

Teachers	<u>19.78</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

23.28

Salaries

\$1,341,287

Fringe Benefits

\$513,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,952</u>
Technology	(\$500/unit)	<u>\$11,640</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>\$26,621</u>

Total Foundation Program

\$1,920,493

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Talladega County

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

\$285,697

Fringe Benefits

\$98,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$391,200

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					_____

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FY 2023 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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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) 221.25

Earned Units

Teachers	14.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.66**

Salaries \$977,906

Fringe Benefits \$369,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,994
Technology	(\$500/unit)	\$8,330
Library Enhancement	(\$157.72/unit)	2628
Professional Development	(\$100/unit)	\$1,666
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,594

Total Foundation Program **\$1,391,321**

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					_____

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FY 2023 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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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) 409

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 \$1,496,082

Fringe Benefits \$564,992

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$22,923</u>
Technology (\$500/unit)	<u>\$12,735</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>\$30,675</u>

Total Foundation Program \$2,133,971

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					_____

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Talladega County

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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) 429.3

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 \$1,733,197

Fringe Benefits \$646,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,902</u>
Technology	(\$500/unit)	<u>\$14,390</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>\$32,198</u>

Total Foundation Program \$2,460,043

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Talladega County

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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)

486.55

Earned Units

Teachers	<u>24.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.95

Salaries

\$1,504,055

Fringe Benefits

\$589,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,155</u>
Technology	(\$500/unit)	<u>\$13,975</u>
Library Enhancement	(\$157.72/unit)	<u>4408</u>
Professional Development	(\$100/unit)	<u>\$2,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,491</u>

Total Foundation Program

\$2,176,329

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					_____

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Talladega County

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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) 226.25

Earned Units

Teachers	14.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.84**

Salaries \$1,010,262

Fringe Benefits \$377,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,156
Technology	(\$500/unit)	\$8,420
Library Enhancement	(\$157.72/unit)	2656
Professional Development	(\$100/unit)	\$1,684
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,969

Total Foundation Program **\$1,432,675**

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					_____

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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) 340.45

Earned Units

Teachers	<u>18.97</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 22.47

Salaries \$1,193,966

Fringe Benefits \$470,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,223</u>
Technology	(\$500/unit)	<u>\$11,235</u>
Library Enhancement	(\$157.72/unit)	<u>3544</u>
Professional Development	(\$100/unit)	<u>\$2,247</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,534</u>

Total Foundation Program \$1,727,622

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					_____

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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) 368.95

Earned Units

Teachers	18.39
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.89**

Salaries \$1,237,070

Fringe Benefits \$475,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,701
Technology	(\$500/unit)	\$10,945
Library Enhancement	(\$157.72/unit)	3452
Professional Development	(\$100/unit)	\$2,189
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,671

Total Foundation Program **\$1,776,049**

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					_____

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Talladega County

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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) 130.45

Earned Units

Teachers	<u>7.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 9.00

Salaries \$552,486

Fringe Benefits \$205,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,100</u>
Technology	(\$500/unit)	<u>\$4,500</u>
Library Enhancement	(\$157.72/unit)	<u>1419</u>
Professional Development	(\$100/unit)	<u>\$900</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,784</u>

Total Foundation Program \$782,301

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

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Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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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) 623.5

Earned Units

Teachers	<u>35.67</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 40.17

Salaries \$2,446,499

Fringe Benefits \$910,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,153</u>
Technology	(\$500/unit)	<u>\$20,085</u>
Library Enhancement	(\$157.72/unit)	<u>6336</u>
Professional Development	(\$100/unit)	<u>\$4,017</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,763</u>

Total Foundation Program \$3,470,424

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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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) 631.1

Earned Units

Teachers	<u>40.22</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 43.72

Salaries \$2,583,271

Fringe Benefits \$974,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,348</u>
Technology	(\$500/unit)	<u>\$21,860</u>
Library Enhancement	(\$157.72/unit)	<u>6896</u>
Professional Development	(\$100/unit)	<u>\$4,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,333</u>

Total Foundation Program \$3,678,038

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					_____

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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)

426.35

Earned Units

Teachers	<u>23.75</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

27.25

Salaries

\$1,588,053

Fringe Benefits

\$601,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,525</u>
Technology	(\$500/unit)	<u>\$13,625</u>
Library Enhancement	(\$157.72/unit)	<u>4298</u>
Professional Development	(\$100/unit)	<u>\$2,725</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,976</u>

Total Foundation Program

\$2,266,251

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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Talladega County

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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)

299.3

Earned Units

Teachers	<u>15.03</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

18.53

Salaries

\$1,084,008

Fringe Benefits

\$409,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,677</u>
Technology	(\$500/unit)	<u>\$9,265</u>
Library Enhancement	(\$157.72/unit)	<u>2923</u>
Professional Development	(\$100/unit)	<u>\$1,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,448</u>

Total Foundation Program

\$1,546,227

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					_____

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Talladega County

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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)

202.25

Earned Units

Teachers	<u>13.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.41

Salaries

\$840,086

Fringe Benefits

\$328,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,869</u>
Technology	(\$500/unit)	<u>\$7,705</u>
Library Enhancement	(\$157.72/unit)	<u>2430</u>
Professional Development	(\$100/unit)	<u>\$1,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,169</u>

Total Foundation Program

\$1,209,286

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					_____

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Talladega County

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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) 745.6

Earned Units

Teachers	47.26
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 **50.76**

Salaries \$2,840,116

Fringe Benefits \$1,093,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$45,684
Technology	(\$500/unit)	\$25,380
Library Enhancement	(\$157.72/unit)	8006
Professional Development	(\$100/unit)	\$5,076
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,920

Total Foundation Program **\$4,073,514**

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					_____

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Talladega County

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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) 555.2

Earned Units

Teachers	30.93
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 **35.43**

Salaries \$2,106,514

Fringe Benefits \$793,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	31,887
Technology	(\$500/unit)	17,715
Library Enhancement	(\$157.72/unit)	5588
Professional Development	(\$100/unit)	3,543
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	41,640

Total Foundation Program **\$2,999,975**

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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Talladega County

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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) 305.7

Earned Units

Teachers	18.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.16**

Salaries \$1,170,746

Fringe Benefits \$452,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,044
Technology	(\$500/unit)	\$10,580
Library Enhancement	(\$157.72/unit)	3337
Professional Development	(\$100/unit)	\$2,116
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,928

Total Foundation Program **\$1,681,726**

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					_____

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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) 347.95

Earned Units

Teachers	<u>18.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 21.85

Salaries \$1,283,884

Fringe Benefits \$484,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,665</u>
Technology	(\$500/unit)	<u>\$10,925</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>\$26,096</u>

Total Foundation Program \$1,830,856

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					_____

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Tallapoosa County

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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 \$232,645

Fringe Benefits \$78,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$316,316

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					_____

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Tallapoosa County

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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) 593.35

Earned Units

Teachers	36.65
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 **40.15**

Salaries \$2,339,337

Fringe Benefits \$887,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$36,135
Technology	(\$500/unit)	\$20,075
Library Enhancement	(\$157.72/unit)	6332
Professional Development	(\$100/unit)	\$4,015
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,501

Total Foundation Program **\$3,338,120**

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					_____

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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)

486.2

Earned Units

Teachers	<u>26.24</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

29.74

Salaries

\$1,762,530

Fringe Benefits

\$661,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,766</u>
Technology	(\$500/unit)	<u>\$14,870</u>
Library Enhancement	(\$157.72/unit)	<u>4691</u>
Professional Development	(\$100/unit)	<u>\$2,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,465</u>

Total Foundation Program

\$2,509,971

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					_____

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Tallapoosa County

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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) 734.9

Earned Units

Teachers	42.19
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 **46.69**

Salaries \$2,729,255

Fringe Benefits \$1,034,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$42,021
Technology	(\$500/unit)	\$23,345
Library Enhancement	(\$157.72/unit)	7364
Professional Development	(\$100/unit)	\$4,669
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,118

Total Foundation Program **\$3,896,281**

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					_____

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Tallapoosa County

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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)

418.3

Earned Units

Teachers	<u>22.59</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

26.09

Salaries

\$1,537,414

Fringe Benefits

\$579,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,481</u>
Technology	(\$500/unit)	<u>\$13,045</u>
Library Enhancement	(\$157.72/unit)	<u>4115</u>
Professional Development	(\$100/unit)	<u>\$2,609</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,372</u>

Total Foundation Program

\$2,191,807

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					_____

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Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
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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) 470.3

Earned Units

Teachers	28.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.08**

Salaries \$1,830,097

Fringe Benefits \$691,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,972
Technology	(\$500/unit)	\$15,540
Library Enhancement	(\$157.72/unit)	4902
Professional Development	(\$100/unit)	\$3,108
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,273

Total Foundation Program **\$2,608,378**

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					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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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) 44.85

Earned Units

Teachers	<u>2.66</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 6.66

Salaries \$452,912

Fringe Benefits \$161,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$5,994</u>
Technology	(\$500/unit)	<u>\$3,330</u>
Library Enhancement	(\$157.72/unit)	<u>1050</u>
Professional Development	(\$100/unit)	<u>\$666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,364</u>

Total Foundation Program \$628,320

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Tuscaloosa County

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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) 490.85

Earned Units

Teachers	<u>34.44</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 36.94

Salaries \$2,049,813

Fringe Benefits \$793,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,246</u>
Technology	(\$500/unit)	<u>\$18,470</u>
Library Enhancement	(\$157.72/unit)	<u>5826</u>
Professional Development	(\$100/unit)	<u>\$3,694</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,814</u>

Total Foundation Program \$2,941,630

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

417.5

Earned Units

Teachers	<u>26.20</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

28.70

Salaries

\$1,632,226

Fringe Benefits

\$624,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,830</u>
Technology	(\$500/unit)	<u>\$14,350</u>
Library Enhancement	(\$157.72/unit)	<u>4527</u>
Professional Development	(\$100/unit)	<u>\$2,870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,313</u>

Total Foundation Program

\$2,335,639

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					_____

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Tuscaloosa County

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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) 551.35

Earned Units

Teachers	<u>34.87</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 38.37

Salaries \$2,095,895

Fringe Benefits \$815,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,533</u>
Technology	(\$500/unit)	<u>\$19,185</u>
Library Enhancement	(\$157.72/unit)	<u>6052</u>
Professional Development	(\$100/unit)	<u>\$3,837</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,351</u>

Total Foundation Program \$3,015,904

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					_____

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Tuscaloosa County

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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) 818.8

Earned Units

Teachers	<u>41.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 46.58

Salaries \$2,449,539

Fringe Benefits \$969,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,922</u>
Technology	(\$500/unit)	<u>\$23,290</u>
Library Enhancement	(\$157.72/unit)	<u>7347</u>
Professional Development	(\$100/unit)	<u>\$4,658</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,410</u>

Total Foundation Program \$3,557,788

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					_____

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Tuscaloosa County

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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) 987.2

Earned Units

Teachers	<u>55.07</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 60.57

Salaries \$3,550,190

Fringe Benefits \$1,342,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,513</u>
Technology	(\$500/unit)	<u>\$30,285</u>
Library Enhancement	(\$157.72/unit)	<u>9553</u>
Professional Development	(\$100/unit)	<u>\$6,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,040</u>

Total Foundation Program \$5,067,377

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					_____

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Tuscaloosa County

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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) 194

Earned Units

Teachers	<u>12.76</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 14.76

Salaries \$817,306

Fringe Benefits \$316,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,284</u>
Technology	(\$500/unit)	<u>\$7,380</u>
Library Enhancement	(\$157.72/unit)	<u>2328</u>
Professional Development	(\$100/unit)	<u>\$1,476</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,550</u>

Total Foundation Program \$1,172,387

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					_____

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Tuscaloosa County

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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) 408.45

Earned Units

Teachers	25.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.45**

Salaries \$1,601,325

Fringe Benefits \$616,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,605
Technology	(\$500/unit)	\$14,225
Library Enhancement	(\$157.72/unit)	4487
Professional Development	(\$100/unit)	\$2,845
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,634

Total Foundation Program **\$2,295,343**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Tuscaloosa County

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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) 406.55

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 \$1,547,887

Fringe Benefits \$600,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,515</u>
Technology	(\$500/unit)	<u>\$14,175</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>\$30,491</u>

Total Foundation Program \$2,225,787

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					_____

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Tuscaloosa County

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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) 261.15

Earned Units

Teachers	17.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.60**

Salaries \$1,098,898

Fringe Benefits \$421,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$17,640
Technology	(\$500/unit)	\$9,800
Library Enhancement	(\$157.72/unit)	3091
Professional Development	(\$100/unit)	\$1,960
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,586

Total Foundation Program **\$1,572,544**

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					_____

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Tuscaloosa County

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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) 499.9

Earned Units

Teachers	<u>31.76</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 34.26

Salaries \$1,863,125

Fringe Benefits \$727,407

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,834</u>
Technology	(\$500/unit)	<u>\$17,130</u>
Library Enhancement	(\$157.72/unit)	<u>5403</u>
Professional Development	(\$100/unit)	<u>\$3,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,493</u>

Total Foundation Program \$2,684,818

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					_____

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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)

802.55

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

\$2,562,370

Fringe Benefits

\$987,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,607</u>
Technology	(\$500/unit)	<u>\$23,115</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>\$60,191</u>

Total Foundation Program

\$3,686,574

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					_____

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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) 495.9

Earned Units

Teachers	<u>28.07</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 30.57

Salaries \$1,734,783

Fringe Benefits \$665,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,513</u>
Technology	(\$500/unit)	<u>\$15,285</u>
Library Enhancement	(\$157.72/unit)	<u>4822</u>
Professional Development	(\$100/unit)	<u>\$3,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,193</u>

Total Foundation Program \$2,487,682

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					_____

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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) 350.6

Earned Units

Teachers	<u>23.74</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 26.24

Salaries \$1,480,684

Fringe Benefits \$566,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,616</u>
Technology	(\$500/unit)	<u>\$13,120</u>
Library Enhancement	(\$157.72/unit)	<u>4139</u>
Professional Development	(\$100/unit)	<u>\$2,624</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,295</u>

Total Foundation Program \$2,117,157

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 1304.85

Earned Units

Teachers	<u>72.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 81.19

Salaries \$4,670,199

Fringe Benefits \$1,775,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$73,071</u>
Technology	(\$500/unit)	<u>\$40,595</u>
Library Enhancement	(\$157.72/unit)	<u>12805</u>
Professional Development	(\$100/unit)	<u>\$8,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,864</u>

Total Foundation Program \$6,677,984

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					_____

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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)

578.9

Earned Units

Teachers	<u>29.06</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

33.56

Salaries

\$1,930,189

Fringe Benefits

\$734,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,204</u>
Technology	(\$500/unit)	<u>\$16,780</u>
Library Enhancement	(\$157.72/unit)	<u>5293</u>
Professional Development	(\$100/unit)	<u>\$3,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,418</u>

Total Foundation Program

\$2,764,057

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					_____

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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) 397.15

Earned Units

Teachers	<u>19.95</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 23.45

Salaries \$1,372,943

Fringe Benefits \$516,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,105</u>
Technology	(\$500/unit)	<u>\$11,725</u>
Library Enhancement	(\$157.72/unit)	<u>3699</u>
Professional Development	(\$100/unit)	<u>\$2,345</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,786</u>

Total Foundation Program \$1,958,126

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

417.15

Earned Units

Teachers	<u>23.24</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

26.74

Salaries

\$1,569,381

Fringe Benefits

\$593,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,066</u>
Technology	(\$500/unit)	<u>\$13,370</u>
Library Enhancement	(\$157.72/unit)	<u>4217</u>
Professional Development	(\$100/unit)	<u>\$2,674</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,286</u>

Total Foundation Program

\$2,238,951

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					_____

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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) 326.85

Earned Units

Teachers	<u>19.60</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 22.10

Salaries \$1,312,326

Fringe Benefits \$492,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,890</u>
Technology	(\$500/unit)	<u>\$11,050</u>
Library Enhancement	(\$157.72/unit)	<u>3486</u>
Professional Development	(\$100/unit)	<u>\$2,210</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,514</u>

Total Foundation Program \$1,866,425

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

692.8

Earned Units

Teachers	<u>44.08</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

47.58

Salaries

\$2,582,307

Fringe Benefits

\$1,008,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,822</u>
Technology	(\$500/unit)	<u>\$23,790</u>
Library Enhancement	(\$157.72/unit)	<u>7504</u>
Professional Development	(\$100/unit)	<u>\$4,758</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,960</u>

Total Foundation Program

\$3,721,824

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 355.4

Earned Units

Teachers	23.51
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.01**

Salaries \$1,497,049

Fringe Benefits \$569,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,409
Technology	(\$500/unit)	13,005
Library Enhancement	(\$157.72/unit)	4102
Professional Development	(\$100/unit)	2,601
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	26,655

Total Foundation Program **\$2,136,020**

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					_____

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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)

222.05

Earned Units

Teachers	<u>14.74</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

16.74

Salaries

\$967,922

Fringe Benefits

\$366,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,066</u>
Technology	(\$500/unit)	<u>\$8,370</u>
Library Enhancement	(\$157.72/unit)	<u>2640</u>
Professional Development	(\$100/unit)	<u>\$1,674</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,654</u>

Total Foundation Program

\$1,379,107

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					_____

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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) 562.55

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 \$2,513,042

Fringe Benefits \$951,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,682</u>
Technology	(\$500/unit)	<u>\$21,490</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>\$42,191</u>

Total Foundation Program \$3,578,366

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					_____

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NAME OF SCHOOL OR COST CENTER Northport Intermediate School - 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) 496.95

Earned Units

Teachers	<u>24.32</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 27.82

Salaries \$1,631,948

Fringe Benefits \$619,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,038</u>
Technology	(\$500/unit)	<u>\$13,910</u>
Library Enhancement	(\$157.72/unit)	<u>4388</u>
Professional Development	(\$100/unit)	<u>\$2,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,271</u>

Total Foundation Program \$2,334,996

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					_____

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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)

484.6

Earned Units

Teachers	<u>27.00</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

30.50

Salaries

\$1,872,017

Fringe Benefits

\$696,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,450</u>
Technology	(\$500/unit)	<u>\$15,250</u>
Library Enhancement	(\$157.72/unit)	<u>4810</u>
Professional Development	(\$100/unit)	<u>\$3,050</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,345</u>

Total Foundation Program

\$2,655,412

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

407.5

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

\$1,354,102

Fringe Benefits

\$519,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,519</u>
Technology	(\$500/unit)	<u>\$11,955</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>\$30,563</u>

Total Foundation Program

\$1,943,340

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					_____

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Tuscaloosa County

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

474

Earned Units

Teachers	<u>23.77</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

27.27

Salaries

\$1,659,564

Fringe Benefits

\$617,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,543</u>
Technology	(\$500/unit)	<u>\$13,635</u>
Library Enhancement	(\$157.72/unit)	<u>4301</u>
Professional Development	(\$100/unit)	<u>\$2,727</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,550</u>

Total Foundation Program

\$2,358,218

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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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) 469.45

Earned Units

Teachers	26.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.65**

Salaries \$1,751,924

Fringe Benefits \$659,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,685
Technology	(\$500/unit)	\$14,825
Library Enhancement	(\$157.72/unit)	4676
Professional Development	(\$100/unit)	\$2,965
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,209

Total Foundation Program **\$2,496,091**

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					_____

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Tuscaloosa County

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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)

548.6

Earned Units

Teachers	<u>27.35</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

31.85

Salaries

\$1,865,622

Fringe Benefits

\$703,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,665</u>
Technology	(\$500/unit)	<u>\$15,925</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>\$41,145</u>

Total Foundation Program

\$2,663,561

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 343.2

Earned Units

Teachers	16.80
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 **20.30**

Salaries \$1,210,754

Fringe Benefits \$454,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,270
Technology	(\$500/unit)	\$10,150
Library Enhancement	(\$157.72/unit)	3202
Professional Development	(\$100/unit)	\$2,030
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,740

Total Foundation Program **\$1,724,899**

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					_____

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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)

1667.4

Earned Units

Teachers	<u>92.90</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

101.40

Salaries

\$5,929,377

Fringe Benefits

\$2,242,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$91,260</u>
Technology	(\$500/unit)	<u>\$50,700</u>
Library Enhancement	(\$157.72/unit)	<u>15993</u>
Professional Development	(\$100/unit)	<u>\$10,140</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$125,055</u>

Total Foundation Program

\$8,464,826

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					_____

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Tuscaloosa County

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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) 473.95

Earned Units

Teachers	<u>29.97</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 32.47

Salaries \$1,765,850

Fringe Benefits \$688,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,223</u>
Technology	(\$500/unit)	<u>\$16,235</u>
Library Enhancement	(\$157.72/unit)	<u>5121</u>
Professional Development	(\$100/unit)	<u>\$3,247</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,546</u>

Total Foundation Program \$2,543,396

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					_____

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Tuscaloosa County

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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) 344.1

Earned Units

Teachers	22.81
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.31**

Salaries \$1,465,733

Fringe Benefits \$555,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	22,779
Technology	(\$500/unit)	12,655
Library Enhancement	(\$157.72/unit)	3992
Professional Development	(\$100/unit)	2,531
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	25,807

Total Foundation Program **\$2,088,674**

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					_____

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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) 702.5

Earned Units

Teachers	<u>44.51</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 **48.01**

Salaries \$2,847,654

Fringe Benefits \$1,071,124

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,209</u>
Technology	(\$500/unit)	<u>\$24,005</u>
Library Enhancement	(\$157.72/unit)	<u>7572</u>
Professional Development	(\$100/unit)	<u>\$4,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,688</u>

Total Foundation Program **\$4,051,053**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Tuscaloosa County

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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) 274.2

Earned Units

Teachers	<u>18.16</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 20.66

Salaries \$1,164,254

Fringe Benefits \$447,770

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,594</u>
Technology	(\$500/unit)	<u>\$10,330</u>
Library Enhancement	(\$157.72/unit)	<u>3258</u>
Professional Development	(\$100/unit)	<u>\$2,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,565</u>

Total Foundation Program \$1,666,837

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Walker County

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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)

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 \$283,465

Fringe Benefits \$99,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$389,584

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					_____

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Walker County

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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) 476.45

Earned Units

Teachers	27.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.18**

Salaries \$1,746,265

Fringe Benefits \$664,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,162
Technology	(\$500/unit)	\$15,090
Library Enhancement	(\$157.72/unit)	4760
Professional Development	(\$100/unit)	\$3,018
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,734

Total Foundation Program **\$2,496,222**

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					_____

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Walker County

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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)

351.05

Earned Units

Teachers	<u>19.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.06

Salaries

\$1,396,799

Fringe Benefits

\$522,336

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,754</u>
Technology	(\$500/unit)	<u>\$11,530</u>
Library Enhancement	(\$157.72/unit)	<u>3637</u>
Professional Development	(\$100/unit)	<u>\$2,306</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,329</u>

Total Foundation Program

\$1,983,691

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					_____

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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)

283

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

\$1,061,290

Fringe Benefits

\$398,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,885</u>
Technology	(\$500/unit)	<u>\$8,825</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>\$21,225</u>

Total Foundation Program

\$1,510,049

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					_____

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Walker County

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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) 326.15

Earned Units

Teachers	<u>21.66</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 24.16

Salaries \$1,426,197

Fringe Benefits \$537,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,744</u>
Technology	(\$500/unit)	<u>\$12,080</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>\$24,461</u>

Total Foundation Program \$2,027,729

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					_____

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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)

504.15

Earned Units

Teachers	<u>28.08</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

32.58

Salaries

\$1,915,383

Fringe Benefits

\$722,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,322</u>
Technology	(\$500/unit)	<u>\$16,290</u>
Library Enhancement	(\$157.72/unit)	<u>5139</u>
Professional Development	(\$100/unit)	<u>\$3,258</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,811</u>

Total Foundation Program

\$2,730,064

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					_____

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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)

468

Earned Units

Teachers	<u>30.99</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

33.49

Salaries

\$2,029,013

Fringe Benefits

\$759,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,141</u>
Technology	(\$500/unit)	<u>\$16,745</u>
Library Enhancement	(\$157.72/unit)	<u>5282</u>
Professional Development	(\$100/unit)	<u>\$3,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,100</u>

Total Foundation Program

\$2,878,884

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					_____

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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)

337.15

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

\$1,302,113

Fringe Benefits

\$475,310

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,270</u>
Technology	(\$500/unit)	<u>\$10,150</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>\$25,286</u>

Total Foundation Program

\$1,836,361

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					_____

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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)

423.7

Earned Units

Teachers	<u>23.61</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

27.11

Salaries \$1,634,219

Fringe Benefits \$611,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,399</u>
Technology	(\$500/unit)	<u>\$13,555</u>
Library Enhancement	(\$157.72/unit)	<u>4276</u>
Professional Development	(\$100/unit)	<u>\$2,711</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,778</u>

Total Foundation Program

\$2,322,077

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					_____

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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)

442.3

Earned Units

Teachers	<u>24.65</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

28.15

Salaries \$1,645,513

Fringe Benefits \$622,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,335</u>
Technology	(\$500/unit)	<u>\$14,075</u>
Library Enhancement	(\$157.72/unit)	<u>4440</u>
Professional Development	(\$100/unit)	<u>\$2,815</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,173</u>

Total Foundation Program

\$2,348,223

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					_____

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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) 372.4

Earned Units

Teachers	22.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.59**

Salaries \$1,452,196

Fringe Benefits \$548,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,131
Technology	(\$500/unit)	\$12,295
Library Enhancement	(\$157.72/unit)	3878
Professional Development	(\$100/unit)	\$2,459
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,930

Total Foundation Program **\$2,069,419**

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					_____

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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)

609

Earned Units

Teachers	<u>36.14</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

39.64

Salaries

\$2,270,099

Fringe Benefits

\$868,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,676</u>
Technology	(\$500/unit)	<u>\$19,820</u>
Library Enhancement	(\$157.72/unit)	<u>6252</u>
Professional Development	(\$100/unit)	<u>\$3,964</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,675</u>

Total Foundation Program

\$3,249,688

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					_____

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Walker County

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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) 328.05

Earned Units

Teachers	18.27
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 **21.77**

Salaries \$1,302,988

Fringe Benefits \$489,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,593
Technology	(\$500/unit)	\$10,885
Library Enhancement	(\$157.72/unit)	3434
Professional Development	(\$100/unit)	\$2,177
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,604

Total Foundation Program **\$1,853,589**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

261.85

Earned Units

Teachers	<u>15.80</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

18.30

Salaries

\$1,032,454

Fringe Benefits

\$395,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,470</u>
Technology	(\$500/unit)	<u>\$9,150</u>
Library Enhancement	(\$157.72/unit)	<u>2886</u>
Professional Development	(\$100/unit)	<u>\$1,830</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,639</u>

Total Foundation Program

\$1,477,546

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

478.1

Earned Units

Teachers	<u>23.84</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

27.34

Salaries

\$1,649,086

Fringe Benefits

\$616,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,606</u>
Technology	(\$500/unit)	<u>\$13,670</u>
Library Enhancement	(\$157.72/unit)	<u>4312</u>
Professional Development	(\$100/unit)	<u>\$2,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,858</u>

Total Foundation Program

\$2,347,250

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					_____

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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)

582.95

Earned Units

Teachers	<u>39.02</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

42.52

Salaries

\$2,369,734

Fringe Benefits

\$916,853

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,268</u>
Technology	(\$500/unit)	<u>\$21,260</u>
Library Enhancement	(\$157.72/unit)	<u>6706</u>
Professional Development	(\$100/unit)	<u>\$4,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,721</u>

Total Foundation Program

\$3,400,794

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Walker County

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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)

509.05

Earned Units

Teachers	<u>30.25</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

33.75

Salaries

\$1,922,501

Fringe Benefits

\$736,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,375</u>
Technology	(\$500/unit)	<u>\$16,875</u>
Library Enhancement	(\$157.72/unit)	<u>5323</u>
Professional Development	(\$100/unit)	<u>\$3,375</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,179</u>

Total Foundation Program

\$2,752,932

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					_____

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Washington County

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

Total Units

4.00

Salaries \$286,362

Fringe Benefits \$100,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$393,071

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					_____

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Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

065

NAME OF SCHOOL OR COST CENTER Chatom Elementary School - 0010
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 269.55

Earned Units

Teachers	<u>17.83</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 20.33

Salaries \$1,264,714

Fringe Benefits \$465,888

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,297</u>
Technology	(\$500/unit)	<u>\$10,165</u>
Library Enhancement	(\$157.72/unit)	<u>3206</u>
Professional Development	(\$100/unit)	<u>\$2,033</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,216</u>

Total Foundation Program \$1,784,519

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					_____

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Washington County

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

208.4

Earned Units

Teachers	<u>13.09</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

15.09

Salaries

\$804,629

Fringe Benefits

\$317,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,581</u>
Technology	(\$500/unit)	<u>\$7,545</u>
Library Enhancement	(\$157.72/unit)	<u>2380</u>
Professional Development	(\$100/unit)	<u>\$1,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,630</u>

Total Foundation Program

\$1,163,151

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Washington County

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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)

375.5

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

\$1,526,699

Fringe Benefits

\$568,920

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,761</u>
Technology	(\$500/unit)	<u>\$12,645</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>\$28,163</u>

Total Foundation Program

\$2,165,706

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					_____

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Washington County

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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)

474.85

Earned Units

Teachers	<u>27.22</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

30.72

Salaries

\$1,920,713

Fringe Benefits

\$706,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,648</u>
Technology	(\$500/unit)	<u>\$15,360</u>
Library Enhancement	(\$157.72/unit)	<u>4845</u>
Professional Development	(\$100/unit)	<u>\$3,072</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,614</u>

Total Foundation Program

\$2,714,152

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					_____

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Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

065

NAME OF SCHOOL OR COST CENTER McIntosh High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

171

Earned Units

Teachers	<u>9.07</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

11.07

Salaries

\$673,099

Fringe Benefits

\$250,927

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,963</u>
Technology	(\$500/unit)	<u>\$5,535</u>
Library Enhancement	(\$157.72/unit)	<u>1746</u>
Professional Development	(\$100/unit)	<u>\$1,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,825</u>

Total Foundation Program

\$955,202

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Washington County

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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)

517.8

Earned Units

Teachers	<u>30.01</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

34.51

Salaries

\$2,090,030

Fringe Benefits

\$779,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,059</u>
Technology	(\$500/unit)	<u>\$17,255</u>
Library Enhancement	(\$157.72/unit)	<u>5443</u>
Professional Development	(\$100/unit)	<u>\$3,451</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,835</u>

Total Foundation Program

\$2,965,125

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Washington County

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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)

449

Earned Units

Teachers	<u>23.78</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

27.28

Salaries

\$1,643,611

Fringe Benefits

\$614,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,552</u>
Technology	(\$500/unit)	<u>\$13,640</u>
Library Enhancement	(\$157.72/unit)	<u>4303</u>
Professional Development	(\$100/unit)	<u>\$2,728</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,675</u>

Total Foundation Program

\$2,336,925

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					_____

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Wilcox County

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

\$87,035

Fringe Benefits

\$24,554

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$112,832

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					_____

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Wilcox County

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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)

94.05

Earned Units

Teachers	<u>5.77</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

7.77

Salaries

\$480,143

Fringe Benefits

\$178,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$6,993</u>
Technology	(\$500/unit)	<u>\$3,885</u>
Library Enhancement	(\$157.72/unit)	<u>1225</u>
Professional Development	(\$100/unit)	<u>\$777</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,054</u>

Total Foundation Program

\$678,127

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Wilcox County

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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)

355.35

Earned Units

Teachers	<u>21.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

24.19

Salaries

\$1,361,079

Fringe Benefits

\$524,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,771</u>
Technology	(\$500/unit)	<u>\$12,095</u>
Library Enhancement	(\$157.72/unit)	<u>3815</u>
Professional Development	(\$100/unit)	<u>\$2,419</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,651</u>

Total Foundation Program

\$1,952,033

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Wilcox County

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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)

160.9

Earned Units

Teachers	<u>9.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.88

Salaries

\$761,288

Fringe Benefits

\$277,220

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,692</u>
Technology	(\$500/unit)	<u>\$5,940</u>
Library Enhancement	(\$157.72/unit)	<u>1874</u>
Professional Development	(\$100/unit)	<u>\$1,188</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,068</u>

Total Foundation Program

\$1,070,270

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Wilcox County

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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) 425.9

Earned Units

Teachers	<u>23.73</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 27.23

Salaries \$1,452,608

Fringe Benefits \$574,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,507</u>
Technology	(\$500/unit)	<u>\$13,615</u>
Library Enhancement	(\$157.72/unit)	<u>4295</u>
Professional Development	(\$100/unit)	<u>\$2,723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,943</u>

Total Foundation Program \$2,103,721

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					_____

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Wilcox County

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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)

175.55

Earned Units

Teachers	<u>8.91</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

10.91

Salaries

\$635,370

Fringe Benefits

\$241,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,819</u>
Technology	(\$500/unit)	<u>\$5,455</u>
Library Enhancement	(\$157.72/unit)	<u>1721</u>
Professional Development	(\$100/unit)	<u>\$1,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,166</u>

Total Foundation Program

\$907,967

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
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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>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

4.00

Salaries

\$282,333

Fringe Benefits

\$98,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,600</u>
Technology	(\$500/unit)	<u>\$2,000</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

\$387,004

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

067

NAME OF SCHOOL OR COST CENTER Addison High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

282.8

Earned Units

Teachers	<u>15.29</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

18.79

Salaries

\$1,300,855

Fringe Benefits

\$459,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,911</u>
Technology	(\$500/unit)	<u>\$9,395</u>
Library Enhancement	(\$157.72/unit)	<u>2964</u>
Professional Development	(\$100/unit)	<u>\$1,879</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,210</u>

Total Foundation Program

\$1,812,506

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					_____

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Winston County

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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)

266.4

Earned Units

Teachers	<u>16.62</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

19.12

Salaries

\$1,208,435

Fringe Benefits

\$442,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,208</u>
Technology	(\$500/unit)	<u>\$9,560</u>
Library Enhancement	(\$157.72/unit)	<u>3016</u>
Professional Development	(\$100/unit)	<u>\$1,912</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,980</u>

Total Foundation Program

\$1,703,042

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					_____

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Winston County

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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) 338.8

Earned Units

Teachers	<u>22.73</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 25.23

Salaries \$1,529,056

Fringe Benefits \$571,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,707</u>
Technology	(\$500/unit)	<u>\$12,615</u>
Library Enhancement	(\$157.72/unit)	<u>3979</u>
Professional Development	(\$100/unit)	<u>\$2,523</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,410</u>

Total Foundation Program \$2,168,153

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 2023 BUDGET

Winston County

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

252.5

Earned Units

Teachers	<u>12.58</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

16.08

Salaries

\$1,018,419

Fringe Benefits

\$374,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,472</u>
Technology	(\$500/unit)	<u>\$8,040</u>
Library Enhancement	(\$157.72/unit)	<u>2536</u>
Professional Development	(\$100/unit)	<u>\$1,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,938</u>

Total Foundation Program

\$1,438,639

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

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)

243.15

Earned Units

Teachers	<u>12.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.83

Salaries

\$884,859

Fringe Benefits

\$333,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,347</u>
Technology	(\$500/unit)	<u>\$7,415</u>
Library Enhancement	(\$157.72/unit)	<u>2339</u>
Professional Development	(\$100/unit)	<u>\$1,483</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,236</u>

Total Foundation Program

\$1,261,010

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					_____

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Winston County

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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)

128.95

Earned Units

Teachers	<u>8.52</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

10.52

Salaries \$685,393

Fringe Benefits \$248,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,468</u>
Technology	(\$500/unit)	<u>\$5,260</u>
Library Enhancement	(\$157.72/unit)	<u>1659</u>
Professional Development	(\$100/unit)	<u>\$1,052</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,671</u>

Total Foundation Program

\$961,387

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

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FY 2023 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
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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) 286.6

Earned Units

Teachers	<u>15.22</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 18.72

Salaries \$1,114,513

Fringe Benefits \$418,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,848</u>
Technology	(\$500/unit)	<u>\$9,360</u>
Library Enhancement	(\$157.72/unit)	<u>2953</u>
Professional Development	(\$100/unit)	<u>\$1,872</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,495</u>

Total Foundation Program \$1,585,998

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Winston County

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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)

149.9

Earned Units

Teachers	<u>10.06</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

12.06

Salaries \$755,645

Fringe Benefits \$278,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,854</u>
Technology	(\$500/unit)	<u>\$6,030</u>
Library Enhancement	(\$157.72/unit)	<u>1902</u>
Professional Development	(\$100/unit)	<u>\$1,206</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,243</u>

Total Foundation Program

\$1,065,651

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					_____

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Winston County

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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) 251.65

Earned Units

Teachers	<u>14.02</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 17.52

Salaries \$1,124,955

Fringe Benefits \$411,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,768</u>
Technology	(\$500/unit)	<u>\$8,760</u>
Library Enhancement	(\$157.72/unit)	<u>2763</u>
Professional Development	(\$100/unit)	<u>\$1,752</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,874</u>

Total Foundation Program \$1,584,231

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

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FY 2023 BUDGET

Albertville City

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

\$165,048

Fringe Benefits

\$53,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$222,222

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					_____

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FY 2023 BUDGET

Albertville City

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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) 968.9

Earned Units

Teachers	<u>67.99</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 72.49

Salaries \$4,139,806

Fringe Benefits \$1,579,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$65,241</u>
Technology	(\$500/unit)	<u>\$36,245</u>
Library Enhancement	(\$157.72/unit)	<u>11433</u>
Professional Development	(\$100/unit)	<u>\$7,249</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,668</u>

Total Foundation Program \$5,912,464

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					_____

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Albertville City

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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)

911

Earned Units

Teachers	<u>46.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

51.75

Salaries

\$2,976,719

Fringe Benefits

\$1,133,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,575</u>
Technology	(\$500/unit)	<u>\$25,875</u>
Library Enhancement	(\$157.72/unit)	<u>8162</u>
Professional Development	(\$100/unit)	<u>\$5,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,325</u>

Total Foundation Program

\$4,263,997

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					_____

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Albertville City

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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)

1655.1

Earned Units

Teachers	<u>92.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

100.70

Salaries

\$5,842,151

Fringe Benefits

\$2,210,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$90,630</u>
Technology	(\$500/unit)	<u>\$50,350</u>
Library Enhancement	(\$157.72/unit)	<u>15882</u>
Professional Development	(\$100/unit)	<u>\$10,070</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$124,133</u>

Total Foundation Program

\$8,343,621

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

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) 434.55

Earned Units

Teachers	30.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.99**

Salaries \$1,937,038

Fringe Benefits \$730,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$29,691
Technology	(\$500/unit)	\$16,495
Library Enhancement	(\$157.72/unit)	5203
Professional Development	(\$100/unit)	\$3,299
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,591

Total Foundation Program **\$2,754,643**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Albertville Intermediate 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)

917.45

Earned Units

Teachers	<u>44.90</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

50.40

Salaries

\$2,875,189

Fringe Benefits

\$1,095,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$45,360</u>
Technology	(\$500/unit)	<u>\$25,200</u>
Library Enhancement	(\$157.72/unit)	<u>7949</u>
Professional Development	(\$100/unit)	<u>\$5,040</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,809</u>

Total Foundation Program

\$4,123,047

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

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)

890.15

Earned Units

Teachers	<u>53.33</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

57.83

Salaries

\$3,214,760

Fringe Benefits

\$1,242,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,047</u>
Technology	(\$500/unit)	<u>\$28,915</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>\$66,761</u>

Total Foundation Program

\$4,619,718

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries \$137,478

Fringe Benefits \$45,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$186,054

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
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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) 453.35

Earned Units

Teachers	<u>23.02</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 26.52

Salaries \$1,618,839

Fringe Benefits \$602,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,868</u>
Technology	(\$500/unit)	<u>\$13,260</u>
Library Enhancement	(\$157.72/unit)	<u>4183</u>
Professional Development	(\$100/unit)	<u>\$2,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,001</u>

Total Foundation Program \$2,299,625

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
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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) 781.5

Earned Units

Teachers	<u>43.54</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 **49.04**

Salaries \$2,902,183

Fringe Benefits \$1,094,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,136</u>
Technology	(\$500/unit)	<u>\$24,520</u>
Library Enhancement	(\$157.72/unit)	<u>7735</u>
Professional Development	(\$100/unit)	<u>\$4,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,613</u>

Total Foundation Program **\$4,136,560**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Alexander City

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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) 707.85

Earned Units

Teachers	<u>49.67</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 53.17

Salaries \$3,082,535

Fringe Benefits \$1,170,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,853</u>
Technology	(\$500/unit)	<u>\$26,585</u>
Library Enhancement	(\$157.72/unit)	<u>8386</u>
Professional Development	(\$100/unit)	<u>\$5,317</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,089</u>

Total Foundation Program \$4,393,879

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					_____

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Alexander City

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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)

432.75

Earned Units

Teachers	<u>25.64</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

28.14

Salaries

\$1,588,573

Fringe Benefits

\$609,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,326</u>
Technology	(\$500/unit)	<u>\$14,070</u>
Library Enhancement	(\$157.72/unit)	<u>4438</u>
Professional Development	(\$100/unit)	<u>\$2,814</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,456</u>

Total Foundation Program

\$2,277,360

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Alexander City

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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) 451.1

Earned Units

Teachers	22.09
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 **25.59**

Salaries \$1,547,632

Fringe Benefits \$576,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,031
Technology	(\$500/unit)	12,795
Library Enhancement	(\$157.72/unit)	4036
Professional Development	(\$100/unit)	2,559
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,833

Total Foundation Program **\$2,200,526**

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

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FY 2023 BUDGET

Alabaster City

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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 \$154,706

Fringe Benefits \$48,941

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,503</u>
Technology	(\$500/unit)	<u>\$835</u>
Library Enhancement	(\$157.72/unit)	<u>263</u>
Professional Development	(\$100/unit)	<u>\$167</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$206,415

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Alabaster City

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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)

871.9

Earned Units

Teachers	<u>61.19</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

65.69

Salaries

\$3,829,202

Fringe Benefits

\$1,450,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$59,121</u>
Technology	(\$500/unit)	<u>\$32,845</u>
Library Enhancement	(\$157.72/unit)	<u>10361</u>
Professional Development	(\$100/unit)	<u>\$6,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,393</u>

Total Foundation Program

\$5,454,047

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					_____

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Alabaster City

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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) 856.35

Earned Units

Teachers	<u>60.09</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 64.59

Salaries \$3,831,562

Fringe Benefits \$1,441,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,131</u>
Technology	(\$500/unit)	<u>\$32,295</u>
Library Enhancement	(\$157.72/unit)	<u>10187</u>
Professional Development	(\$100/unit)	<u>\$6,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,226</u>

Total Foundation Program \$5,444,484

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

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Alabaster City

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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) 888.4

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 \$3,006,635

Fringe Benefits \$1,113,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$44,082
Technology	(\$500/unit)	\$24,490
Library Enhancement	(\$157.72/unit)	7725
Professional Development	(\$100/unit)	\$4,898
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$66,630

Total Foundation Program **\$4,267,868**

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 2023 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

103

NAME OF SCHOOL OR COST CENTER Thompson Middle School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1429.3

Earned Units

Teachers	<u>71.74</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 **80.24**

Salaries \$4,833,861

Fringe Benefits \$1,804,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$72,216</u>
Technology	(\$500/unit)	<u>\$40,120</u>
Library Enhancement	(\$157.72/unit)	<u>12655</u>
Professional Development	(\$100/unit)	<u>\$8,024</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$107,198</u>

Total Foundation Program **\$6,878,641**

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
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FY 2023 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

103

NAME OF SCHOOL OR COST CENTER Thompson High School - 0050
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 2164.7

Earned Units

Teachers	120.59
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	2.00

Total Units **131.09**

Salaries \$7,700,515

Fringe Benefits \$2,902,874

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$117,981
Technology (\$500/unit)	\$65,545
Library Enhancement (\$157.72/unit)	20676
Professional Development (\$100/unit)	\$13,109
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$162,353

Total Foundation Program **\$10,983,053**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

104

NAME OF SCHOOL OR COST CENTER Andalusia City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

.50

Salaries

\$58,449

Fringe Benefits

\$17,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$76,326

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

512.6

Earned Units

Teachers	<u>28.55</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

33.05

Salaries

\$1,890,603

Fringe Benefits

\$719,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,745</u>
Technology	(\$500/unit)	<u>\$16,525</u>
Library Enhancement	(\$157.72/unit)	<u>5213</u>
Professional Development	(\$100/unit)	<u>\$3,305</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,445</u>

Total Foundation Program

\$2,703,668

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

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)

262.85

Earned Units

Teachers	<u>13.34</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

16.84

Salaries

\$964,348

Fringe Benefits

\$368,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,156</u>
Technology	(\$500/unit)	<u>\$8,420</u>
Library Enhancement	(\$157.72/unit)	<u>2656</u>
Professional Development	(\$100/unit)	<u>\$1,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,714</u>

Total Foundation Program

\$1,380,185

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
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FY 2023 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 983.6

Earned Units

Teachers	60.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **65.41**

Salaries \$3,689,443

Fringe Benefits \$1,417,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$58,869
Technology	(\$500/unit)	\$32,705
Library Enhancement	(\$157.72/unit)	10316
Professional Development	(\$100/unit)	\$6,541
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$73,770

Total Foundation Program **\$5,289,379**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

105

NAME OF SCHOOL OR COST CENTER Anniston City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$183,600

Fringe Benefits

\$57,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$244,129

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 2023 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

105

NAME OF SCHOOL OR COST CENTER Anniston High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 442.95

Earned Units

Teachers	24.67
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.17**

Salaries \$1,680,039

Fringe Benefits \$629,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	25,353
Technology	(\$500/unit)	14,085
Library Enhancement	(\$157.72/unit)	4443
Professional Development	(\$100/unit)	2,817
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,221

Total Foundation Program **\$2,389,753**

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

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FY 2023 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

105

NAME OF SCHOOL OR COST CENTER Anniston Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

409.65

Earned Units

Teachers	<u>20.55</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

24.05

Salaries

\$1,433,691

Fringe Benefits

\$538,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,645</u>
Technology	(\$500/unit)	<u>\$12,025</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>\$30,724</u>

Total Foundation Program

\$2,042,720

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 2023 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

105

NAME OF SCHOOL OR COST CENTER Cobb Preparatory Academy - 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)

194.25

Earned Units

Teachers	<u>13.63</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

15.63

Salaries

\$920,595

Fringe Benefits

\$347,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,067</u>
Technology	(\$500/unit)	<u>\$7,815</u>
Library Enhancement	(\$157.72/unit)	<u>2465</u>
Professional Development	(\$100/unit)	<u>\$1,563</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,569</u>

Total Foundation Program

\$1,308,969

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
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FY 2023 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

105

NAME OF SCHOOL OR COST CENTER Golden Springs Elementary School - 0060
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 377.15

Earned Units

Teachers	<u>23.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 25.69

Salaries \$1,556,722

Fringe Benefits \$579,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,121</u>
Technology	(\$500/unit)	<u>\$12,845</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>\$28,286</u>

Total Foundation Program \$2,206,628

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 2023 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

105

NAME OF SCHOOL OR COST CENTER Randolph Park Elementary School - 0110
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 326.55

Earned Units

Teachers	<u>20.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 22.78

Salaries \$1,405,418

Fringe Benefits \$520,693

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,502</u>
Technology	(\$500/unit)	<u>\$11,390</u>
Library Enhancement	(\$157.72/unit)	<u>3593</u>
Professional Development	(\$100/unit)	<u>\$2,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,491</u>

Total Foundation Program \$1,988,365

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 2023 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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 \$67,443

Fringe Benefits \$13,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$81,760

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

106

NAME OF SCHOOL OR COST CENTER Arab Elementary School - 0010
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 543.05

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 \$1,986,053

Fringe Benefits \$749,637

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,429
Technology	(\$500/unit)	\$16,905
Library Enhancement	(\$157.72/unit)	5333
Professional Development	(\$100/unit)	\$3,381
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,729

Total Foundation Program **\$2,832,467**

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 2023 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

106

NAME OF SCHOOL OR COST CENTER Arab High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

758

Earned Units

Teachers	<u>42.24</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

47.74

Salaries

\$2,926,916

Fringe Benefits

\$1,085,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,966</u>
Technology	(\$500/unit)	<u>\$23,870</u>
Library Enhancement	(\$157.72/unit)	<u>7530</u>
Professional Development	(\$100/unit)	<u>\$4,774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,850</u>

Total Foundation Program

\$4,148,821

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

106

NAME OF SCHOOL OR COST CENTER Arab Junior High School - 0030
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 609.6

Earned Units

Teachers	<u>30.62</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 35.12

Salaries \$2,117,143

Fringe Benefits \$787,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,608</u>
Technology	(\$500/unit)	<u>\$17,560</u>
Library Enhancement	(\$157.72/unit)	<u>5539</u>
Professional Development	(\$100/unit)	<u>\$3,512</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,720</u>

Total Foundation Program \$3,008,931

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

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FY 2023 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

106

NAME OF SCHOOL OR COST CENTER Arab Primary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

599.45

Earned Units

Teachers	<u>42.07</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

45.57

Salaries

\$2,657,691

Fringe Benefits

\$1,006,236

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,013</u>
Technology	(\$500/unit)	<u>\$22,785</u>
Library Enhancement	(\$157.72/unit)	<u>7187</u>
Professional Development	(\$100/unit)	<u>\$4,557</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,959</u>

Total Foundation Program

\$3,784,428

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
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FY 2023 BUDGET

Athens City

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

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

\$86,936

Fringe Benefits

\$25,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$113,714

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

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Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

107

NAME OF SCHOOL OR COST CENTER Athens Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

322.35

Earned Units

Teachers	<u>22.63</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

25.13

Salaries

\$1,464,644

Fringe Benefits

\$553,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,617</u>
Technology	(\$500/unit)	<u>\$12,565</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>\$24,176</u>

Total Foundation Program

\$2,083,812

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Athens City

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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)

587.65

Earned Units

Teachers	<u>28.76</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

33.26

Salaries

\$1,921,394

Fringe Benefits

\$727,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,934</u>
Technology	(\$500/unit)	<u>\$16,630</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>\$44,074</u>

Total Foundation Program

\$2,748,082

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					_____

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Athens City

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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)

984.55

Earned Units

Teachers	<u>49.43</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

54.93

Salaries

\$3,277,574

Fringe Benefits

\$1,227,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$49,437</u>
Technology	(\$500/unit)	<u>\$27,465</u>
Library Enhancement	(\$157.72/unit)	<u>8664</u>
Professional Development	(\$100/unit)	<u>\$5,493</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,841</u>

Total Foundation Program

\$4,669,774

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					_____

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FY 2023 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

107

NAME OF SCHOOL OR COST CENTER Athens Renaissance School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

656.9

Earned Units

Teachers	<u>37.36</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

41.86

Salaries

\$2,478,239

Fringe Benefits

\$929,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,674</u>
Technology	(\$500/unit)	<u>\$20,930</u>
Library Enhancement	(\$157.72/unit)	<u>6602</u>
Professional Development	(\$100/unit)	<u>\$4,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,268</u>

Total Foundation Program

\$3,526,611

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 2023 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

107

NAME OF SCHOOL OR COST CENTER Athens High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1113.8

Earned Units

Teachers	62.05
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

69.55

Salaries

\$4,069,043

Fringe Benefits

\$1,542,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$62,595
Technology	(\$500/unit)	\$34,775
Library Enhancement	(\$157.72/unit)	10969
Professional Development	(\$100/unit)	\$6,955
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,535

Total Foundation Program

\$5,809,873

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

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Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

107

NAME OF SCHOOL OR COST CENTER Brookhill Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 345.3

Earned Units

Teachers	<u>24.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 26.73

Salaries \$1,616,173

Fringe Benefits \$602,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,057</u>
Technology	(\$500/unit)	<u>\$13,365</u>
Library Enhancement	(\$157.72/unit)	<u>4216</u>
Professional Development	(\$100/unit)	<u>\$2,673</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,897</u>

Total Foundation Program \$2,288,381

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					_____

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FY 2023 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

107

NAME OF SCHOOL OR COST CENTER Julian Newman Elementary School - 0040
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 311.8

Earned Units

Teachers	21.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.38**

Salaries \$1,444,338

Fringe Benefits \$542,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	21,942
Technology	(\$500/unit)	12,190
Library Enhancement	(\$157.72/unit)	3,845
Professional Development	(\$100/unit)	2,438
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	23,385

Total Foundation Program **\$2,050,375**

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

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FY 2023 BUDGET

Athens City

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

297.3

Earned Units

Teachers	<u>20.87</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

23.37

Salaries

\$1,448,681

Fringe Benefits

\$534,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,033</u>
Technology	(\$500/unit)	<u>\$11,685</u>
Library Enhancement	(\$157.72/unit)	<u>3686</u>
Professional Development	(\$100/unit)	<u>\$2,337</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,297</u>

Total Foundation Program

\$2,043,789

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					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

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

\$30,513

Fringe Benefits

\$8,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$39,751

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

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FY 2023 BUDGET

Attalla City

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

489.75

Earned Units

Teachers	<u>27.28</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

30.78

Salaries

\$1,918,970

Fringe Benefits

\$708,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,702</u>
Technology	(\$500/unit)	<u>\$15,390</u>
Library Enhancement	(\$157.72/unit)	<u>4855</u>
Professional Development	(\$100/unit)	<u>\$3,078</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,731</u>

Total Foundation Program

\$2,715,289

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

109

NAME OF SCHOOL OR COST CENTER Etowah Middle School - 0026

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

376.3

Earned Units

Teachers	<u>18.89</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

22.39

Salaries

\$1,356,386

Fringe Benefits

\$505,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,151</u>
Technology	(\$500/unit)	<u>\$11,195</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>\$28,223</u>

Total Foundation Program

\$1,927,635

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Attalla City

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

583.25

Earned Units

Teachers	<u>36.95</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

40.45

Salaries

\$2,472,550

Fringe Benefits

\$921,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,405</u>
Technology	(\$500/unit)	<u>\$20,225</u>
Library Enhancement	(\$157.72/unit)	<u>6380</u>
Professional Development	(\$100/unit)	<u>\$4,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,744</u>

Total Foundation Program

\$3,504,759

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					_____

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Auburn City

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

\$167,082

Fringe Benefits

\$54,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$224,867

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Auburn City

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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)

438.75

Earned Units

Teachers	<u>30.79</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

33.29

Salaries

\$1,995,984

Fringe Benefits

\$744,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,961</u>
Technology	(\$500/unit)	<u>\$16,645</u>
Library Enhancement	(\$157.72/unit)	<u>5250</u>
Professional Development	(\$100/unit)	<u>\$3,329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,906</u>

Total Foundation Program

\$2,828,814

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					_____

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Auburn City

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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)

2083.75

Earned Units

Teachers	<u>116.09</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>2.00</u>

Total Units

126.59

Salaries

\$7,464,906

Fringe Benefits

\$2,803,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$113,931</u>
Technology	(\$500/unit)	<u>\$63,295</u>
Library Enhancement	(\$157.72/unit)	<u>19966</u>
Professional Development	(\$100/unit)	<u>\$12,659</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$156,281</u>

Total Foundation Program

\$10,634,783

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Auburn City

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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) 1460.85

Earned Units

Teachers	77.58
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **86.08**

Salaries \$5,010,008

Fringe Benefits \$1,888,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$77,472
Technology	(\$500/unit)	\$43,040
Library Enhancement	(\$157.72/unit)	13577
Professional Development	(\$100/unit)	\$8,608
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$109,564

Total Foundation Program **\$7,151,172**

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					_____

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FY 2023 BUDGET

Auburn City

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

491

Earned Units

Teachers	<u>34.45</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

36.95

Salaries

\$2,154,759

Fringe Benefits

\$811,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,255</u>
Technology	(\$500/unit)	<u>\$18,475</u>
Library Enhancement	(\$157.72/unit)	<u>5828</u>
Professional Development	(\$100/unit)	<u>\$3,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,825</u>

Total Foundation Program

\$3,064,402

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					_____

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FY 2023 BUDGET

Auburn City

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

467.65

Earned Units

Teachers	<u>26.19</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

28.69

Salaries

\$1,718,332

Fringe Benefits

\$640,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,821</u>
Technology	(\$500/unit)	<u>\$14,345</u>
Library Enhancement	(\$157.72/unit)	<u>4525</u>
Professional Development	(\$100/unit)	<u>\$2,869</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,074</u>

Total Foundation Program

\$2,441,096

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					_____

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FY 2023 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
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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) 406.45

Earned Units

Teachers	28.52
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.02**

Salaries \$1,825,939

Fringe Benefits \$688,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,918
Technology	(\$500/unit)	\$15,510
Library Enhancement	(\$157.72/unit)	4892
Professional Development	(\$100/unit)	\$3,102
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,484

Total Foundation Program **\$2,596,547**

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					_____

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Auburn City

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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) 719.25

Earned Units

Teachers	<u>36.51</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 41.01

Salaries \$2,486,035

Fringe Benefits \$924,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,909</u>
Technology	(\$500/unit)	<u>\$20,505</u>
Library Enhancement	(\$157.72/unit)	<u>6468</u>
Professional Development	(\$100/unit)	<u>\$4,101</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,944</u>

Total Foundation Program \$3,532,177

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					_____

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Auburn City

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

702.5

Earned Units

Teachers	<u>34.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

38.89

Salaries

\$2,369,318

Fringe Benefits

\$882,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,001</u>
Technology	(\$500/unit)	<u>\$19,445</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>\$52,688</u>

Total Foundation Program

\$3,369,160

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					_____

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Auburn City

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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)

482.2

Earned Units

Teachers	<u>27.22</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

29.72

Salaries

\$1,844,144

Fringe Benefits

\$676,666

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,748</u>
Technology	(\$500/unit)	<u>\$14,860</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>\$36,165</u>

Total Foundation Program

\$2,606,242

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Auburn City

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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) 388.8

Earned Units

Teachers	21.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.32**

Salaries \$1,523,632

Fringe Benefits \$560,100

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$21,888
Technology	(\$500/unit)	\$12,160
Library Enhancement	(\$157.72/unit)	3836
Professional Development	(\$100/unit)	\$2,432
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,160

Total Foundation Program **\$2,153,208**

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					_____

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Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

110

NAME OF SCHOOL OR COST CENTER Richland Elementary School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

564.9

Earned Units

Teachers	<u>39.64</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

43.14

Salaries

\$2,495,489

Fringe Benefits

\$945,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,826</u>
Technology	(\$500/unit)	<u>\$21,570</u>
Library Enhancement	(\$157.72/unit)	<u>6804</u>
Professional Development	(\$100/unit)	<u>\$4,314</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,368</u>

Total Foundation Program

\$3,554,660

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

110

NAME OF SCHOOL OR COST CENTER Margaret Yarbrough Elementary School - 0080
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 502.35

Earned Units

Teachers	24.59
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.09**

Salaries \$1,794,229

Fringe Benefits \$663,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,181
Technology	(\$500/unit)	\$14,545
Library Enhancement	(\$157.72/unit)	4588
Professional Development	(\$100/unit)	\$2,909
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,676

Total Foundation Program **\$2,543,419**

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

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FY 2023 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

110

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

536.85

Earned Units

Teachers	<u>37.67</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

41.17

Salaries

\$2,475,953

Fringe Benefits

\$922,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,053</u>
Technology	(\$500/unit)	<u>\$20,585</u>
Library Enhancement	(\$157.72/unit)	<u>6493</u>
Professional Development	(\$100/unit)	<u>\$4,117</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,264</u>

Total Foundation Program

\$3,507,396

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 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Bessemer City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$87,667

Fringe Benefits

\$25,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$114,593

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Abrams Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

211.15

Earned Units

Teachers	<u>13.29</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

15.29

Salaries

\$911,614

Fringe Benefits

\$341,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,761</u>
Technology	(\$500/unit)	<u>\$7,645</u>
Library Enhancement	(\$157.72/unit)	<u>2412</u>
Professional Development	(\$100/unit)	<u>\$1,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,836</u>

Total Foundation Program

\$1,293,881

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

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FY 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Bessemer City Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

775.2

Earned Units

Teachers	<u>38.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

44.38

Salaries \$2,602,635

Fringe Benefits \$981,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,942</u>
Technology	(\$500/unit)	<u>\$22,190</u>
Library Enhancement	(\$157.72/unit)	<u>7000</u>
Professional Development	(\$100/unit)	<u>\$4,438</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,140</u>

Total Foundation Program

\$3,716,236

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
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FY 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Greenwood Elementary School - 0060
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 284

Earned Units

Teachers	<u>18.09</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 20.59

Salaries \$1,206,128

Fringe Benefits \$458,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,531</u>
Technology	(\$500/unit)	<u>\$10,295</u>
Library Enhancement	(\$157.72/unit)	<u>3247</u>
Professional Development	(\$100/unit)	<u>\$2,059</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,300</u>

Total Foundation Program \$1,719,626

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Charles F Hard Elementary School - 0065
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 334.9

Earned Units

Teachers	21.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.69**

Salaries \$1,446,509

Fringe Benefits \$538,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	21,321
Technology	(\$500/unit)	11,845
Library Enhancement	(\$157.72/unit)	3,736
Professional Development	(\$100/unit)	2,369
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	25,118

Total Foundation Program **\$2,049,833**

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

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FY 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Bessemer City High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

847.65

Earned Units

Teachers	<u>47.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.72

Salaries

\$3,244,970

Fringe Benefits

\$1,201,334

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,448</u>
Technology	(\$500/unit)	<u>\$26,360</u>
Library Enhancement	(\$157.72/unit)	<u>8315</u>
Professional Development	(\$100/unit)	<u>\$5,272</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,574</u>

Total Foundation Program

\$4,597,273

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 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

113

NAME OF SCHOOL OR COST CENTER Jonesboro Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

542.45

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

\$2,253,985

Fringe Benefits

\$846,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,966</u>
Technology	(\$500/unit)	<u>\$18,870</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>\$40,684</u>

Total Foundation Program

\$3,203,472

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 295.4

Earned Units

Teachers	<u>18.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 21.25

Salaries \$1,163,744

Fringe Benefits \$454,773

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,125</u>
Technology	(\$500/unit)	<u>\$10,625</u>
Library Enhancement	(\$157.72/unit)	<u>3352</u>
Professional Development	(\$100/unit)	<u>\$2,125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,155</u>

Total Foundation Program \$1,675,899

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 2023 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

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>.00</u>
* Additional Units	<u>.00</u>

Total Units

3.00

Salaries

\$219,201

Fringe Benefits

\$75,547

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$299,721

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					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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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) 288.74

Earned Units

Teachers	18.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.66**

Salaries \$1,196,696

Fringe Benefits \$453,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,594
Technology	(\$500/unit)	\$10,330
Library Enhancement	(\$157.72/unit)	3258
Professional Development	(\$100/unit)	\$2,066
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,656

Total Foundation Program **\$1,706,418**

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					_____

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FY 2023 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

114

NAME OF SCHOOL OR COST CENTER Barrett Elementary School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

354.96

Earned Units

Teachers	<u>22.65</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

25.15

Salaries

\$1,466,444

Fringe Benefits

\$556,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,635</u>
Technology	(\$500/unit)	<u>\$12,575</u>
Library Enhancement	(\$157.72/unit)	<u>3967</u>
Professional Development	(\$100/unit)	<u>\$2,515</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,622</u>

Total Foundation Program

\$2,091,281

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					_____

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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)

452.53

Earned Units

Teachers	<u>22.71</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

26.21

Salaries

\$1,465,880

Fringe Benefits

\$568,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,589</u>
Technology	(\$500/unit)	<u>\$13,105</u>
Library Enhancement	(\$157.72/unit)	<u>4134</u>
Professional Development	(\$100/unit)	<u>\$2,621</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,940</u>

Total Foundation Program

\$2,111,575

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					_____

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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)

235.83

Earned Units

Teachers	<u>14.97</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

16.97

Salaries

\$1,012,055

Fringe Benefits

\$378,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,273</u>
Technology	(\$500/unit)	<u>\$8,485</u>
Library Enhancement	(\$157.72/unit)	<u>2677</u>
Professional Development	(\$100/unit)	<u>\$1,697</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,687</u>

Total Foundation Program

\$1,436,641

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					_____

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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) 573.16

Earned Units

Teachers	31.92
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 **36.42**

Salaries \$2,179,482

Fringe Benefits \$814,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	32,778
Technology	(\$500/unit)	18,210
Library Enhancement	(\$157.72/unit)	5744
Professional Development	(\$100/unit)	3,642
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	42,987

Total Foundation Program **\$3,097,451**

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					_____

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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) 416.15

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 \$1,710,588

Fringe Benefits \$641,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,668</u>
Technology	(\$500/unit)	<u>\$14,260</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>\$31,211</u>

Total Foundation Program \$2,430,269

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

621.84

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

\$2,334,918

Fringe Benefits

\$872,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,848</u>
Technology	(\$500/unit)	<u>\$19,360</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>\$46,638</u>

Total Foundation Program

\$3,317,814

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					_____

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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)

276.79

Earned Units

Teachers	<u>17.44</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

19.94

Salaries

\$1,199,638

Fringe Benefits

\$448,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,946</u>
Technology	(\$500/unit)	<u>\$9,970</u>
Library Enhancement	(\$157.72/unit)	<u>3145</u>
Professional Development	(\$100/unit)	<u>\$1,994</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,759</u>

Total Foundation Program

\$1,701,517

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					_____

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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)

428.73

Earned Units

Teachers	<u>27.12</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

29.62

Salaries

\$1,684,267

Fringe Benefits

\$645,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,658</u>
Technology	(\$500/unit)	<u>\$14,810</u>
Library Enhancement	(\$157.72/unit)	<u>4672</u>
Professional Development	(\$100/unit)	<u>\$2,962</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,155</u>

Total Foundation Program

\$2,410,763

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 712.48

Earned Units

Teachers	45.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **48.95**

Salaries \$2,691,053

Fringe Benefits \$1,041,878

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$44,055
Technology (\$500/unit)	\$24,475
Library Enhancement (\$157.72/unit)	7720
Professional Development (\$100/unit)	\$4,895
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$53,436

Total Foundation Program **\$3,867,512**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

334.79

Earned Units

Teachers	<u>16.79</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

20.29

Salaries

\$1,195,239

Fringe Benefits

\$450,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,261</u>
Technology	(\$500/unit)	<u>\$10,145</u>
Library Enhancement	(\$157.72/unit)	<u>3200</u>
Professional Development	(\$100/unit)	<u>\$2,029</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,109</u>

Total Foundation Program

\$1,704,639

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					_____

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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)

651.7

Earned Units

Teachers	<u>38.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

42.12

Salaries

\$2,389,640

Fringe Benefits

\$916,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,908</u>
Technology	(\$500/unit)	<u>\$21,060</u>
Library Enhancement	(\$157.72/unit)	<u>6643</u>
Professional Development	(\$100/unit)	<u>\$4,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,877</u>

Total Foundation Program

\$3,424,942

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

286.48

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

\$1,179,750

Fringe Benefits

\$448,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,585</u>
Technology	(\$500/unit)	<u>\$10,325</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>\$21,486</u>

Total Foundation Program

\$1,683,622

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					_____

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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)

662.91

Earned Units

Teachers	<u>38.26</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

41.76

Salaries

\$2,342,476

Fringe Benefits

\$903,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,584</u>
Technology	(\$500/unit)	<u>\$20,880</u>
Library Enhancement	(\$157.72/unit)	<u>6586</u>
Professional Development	(\$100/unit)	<u>\$4,176</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,718</u>

Total Foundation Program

\$3,365,134

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					_____

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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)

406.22

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

\$1,371,037

Fringe Benefits

\$523,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,519</u>
Technology	(\$500/unit)	<u>\$11,955</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>\$30,467</u>

Total Foundation Program

\$1,964,716

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					_____

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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) 1145.95

Earned Units

Teachers	63.84
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **71.34**

Salaries \$4,139,106

Fringe Benefits \$1,570,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$64,206
Technology	(\$500/unit)	\$35,670
Library Enhancement	(\$157.72/unit)	11252
Professional Development	(\$100/unit)	\$7,134
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$85,946

Total Foundation Program **\$5,913,665**

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					_____

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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)

639.75

Earned Units

Teachers	<u>40.33</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

43.83

Salaries

\$2,627,311

Fringe Benefits

\$983,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,447</u>
Technology	(\$500/unit)	<u>\$21,915</u>
Library Enhancement	(\$157.72/unit)	<u>6913</u>
Professional Development	(\$100/unit)	<u>\$4,383</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,981</u>

Total Foundation Program

\$3,731,046

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

283.84

Earned Units

Teachers	<u>16.57</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

19.07

Salaries

\$1,079,754

Fringe Benefits

\$414,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,163</u>
Technology	(\$500/unit)	<u>\$9,535</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>\$21,288</u>

Total Foundation Program

\$1,547,632

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					_____

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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) 757.79

Earned Units

Teachers	<u>42.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 47.73

Salaries \$2,806,830

Fringe Benefits \$1,061,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,957</u>
Technology	(\$500/unit)	<u>\$23,865</u>
Library Enhancement	(\$157.72/unit)	<u>7528</u>
Professional Development	(\$100/unit)	<u>\$4,773</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,834</u>

Total Foundation Program \$4,004,205

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					_____

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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)

473.96

Earned Units

Teachers	<u>29.64</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

32.14

Salaries

\$1,857,545

Fringe Benefits

\$704,973

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,926</u>
Technology	(\$500/unit)	<u>\$16,070</u>
Library Enhancement	(\$157.72/unit)	<u>5069</u>
Professional Development	(\$100/unit)	<u>\$3,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,547</u>

Total Foundation Program

\$2,651,344

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					_____

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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)

431.07

Earned Units

Teachers	<u>27.09</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

29.59

Salaries \$1,696,636

Fringe Benefits \$649,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,631</u>
Technology	(\$500/unit)	<u>\$14,795</u>
Library Enhancement	(\$157.72/unit)	<u>4667</u>
Professional Development	(\$100/unit)	<u>\$2,959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,330</u>

Total Foundation Program

\$2,427,466

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					_____

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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)

229.41

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

\$1,043,199

Fringe Benefits

\$380,373

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,715</u>
Technology	(\$500/unit)	<u>\$8,175</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>\$17,206</u>

Total Foundation Program

\$1,467,882

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

415.79

Earned Units

Teachers	26.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.86

Salaries

\$1,773,119

Fringe Benefits

\$658,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,974
Technology	(\$500/unit)	\$14,430
Library Enhancement	(\$157.72/unit)	4552
Professional Development	(\$100/unit)	\$2,886
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,184

Total Foundation Program

\$2,510,574

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					_____

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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)

770.06

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

\$2,862,761

Fringe Benefits

\$1,077,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,560</u>
Technology	(\$500/unit)	<u>\$24,200</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>\$57,754</u>

Total Foundation Program

\$4,078,511

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

588.69

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

\$2,110,049

Fringe Benefits

\$800,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,039</u>
Technology	(\$500/unit)	<u>\$18,355</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>\$44,152</u>

Total Foundation Program

\$3,015,887

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					_____

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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)

194.89

Earned Units

Teachers	<u>12.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.41

Salaries

\$866,803

Fringe Benefits

\$323,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,969</u>
Technology	(\$500/unit)	<u>\$7,205</u>
Library Enhancement	(\$157.72/unit)	<u>2273</u>
Professional Development	(\$100/unit)	<u>\$1,441</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,617</u>

Total Foundation Program

\$1,228,372

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					_____

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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) 220.27

Earned Units

Teachers	11.06
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.06**

Salaries \$798,936

Fringe Benefits \$296,653

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$11,754
Technology (\$500/unit)	\$6,530
Library Enhancement (\$157.72/unit)	2060
Professional Development (\$100/unit)	\$1,306
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$16,520

Total Foundation Program **\$1,133,759**

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					_____

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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)

695.84

Earned Units

Teachers	<u>38.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.27

Salaries

\$2,618,146

Fringe Benefits

\$977,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,943</u>
Technology	(\$500/unit)	<u>\$21,635</u>
Library Enhancement	(\$157.72/unit)	<u>6825</u>
Professional Development	(\$100/unit)	<u>\$4,327</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,188</u>

Total Foundation Program

\$3,719,872

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					_____

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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)

310.73

Earned Units

Teachers	<u>15.60</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

19.10

Salaries

\$1,118,938

Fringe Benefits

\$422,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,190</u>
Technology	(\$500/unit)	<u>\$9,550</u>
Library Enhancement	(\$157.72/unit)	<u>3012</u>
Professional Development	(\$100/unit)	<u>\$1,910</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,305</u>

Total Foundation Program

\$1,596,548

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					_____

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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)

312.99

Earned Units

Teachers	<u>19.92</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

22.42

Salaries

\$1,324,960

Fringe Benefits

\$497,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,178</u>
Technology	(\$500/unit)	<u>\$11,210</u>
Library Enhancement	(\$157.72/unit)	<u>3536</u>
Professional Development	(\$100/unit)	<u>\$2,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,474</u>

Total Foundation Program

\$1,883,303

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 554.94

Earned Units

Teachers	35.56
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 **39.06**

Salaries \$2,329,430

Fringe Benefits \$874,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,154
Technology	(\$500/unit)	\$19,530
Library Enhancement	(\$157.72/unit)	6161
Professional Development	(\$100/unit)	\$3,906
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$41,620

Total Foundation Program **\$3,310,248**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

449.16

Earned Units

Teachers	<u>22.50</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

26.00

Salaries

\$1,486,378

Fringe Benefits

\$566,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,400</u>
Technology	(\$500/unit)	<u>\$13,000</u>
Library Enhancement	(\$157.72/unit)	<u>4101</u>
Professional Development	(\$100/unit)	<u>\$2,600</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,687</u>

Total Foundation Program

\$2,129,900

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 499.68

Earned Units

Teachers	<u>29.19</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 31.69

Salaries \$1,794,044

Fringe Benefits \$688,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,521</u>
Technology	(\$500/unit)	<u>\$15,845</u>
Library Enhancement	(\$157.72/unit)	<u>4998</u>
Professional Development	(\$100/unit)	<u>\$3,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,476</u>

Total Foundation Program \$2,572,885

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

317.86

Earned Units

Teachers	<u>19.82</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

22.32

Salaries

\$1,263,880

Fringe Benefits

\$486,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,088</u>
Technology	(\$500/unit)	<u>\$11,160</u>
Library Enhancement	(\$157.72/unit)	<u>3520</u>
Professional Development	(\$100/unit)	<u>\$2,232</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,840</u>

Total Foundation Program

\$1,811,379

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 429.22

Earned Units

Teachers	26.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.19**

Salaries \$1,618,291

Fringe Benefits \$623,415

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,271
Technology	(\$500/unit)	\$14,595
Library Enhancement	(\$157.72/unit)	4604
Professional Development	(\$100/unit)	\$2,919
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,192

Total Foundation Program **\$2,322,287**

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					_____

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NAME OF SCHOOL OR COST CENTER Washington K8 - 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)

459.3

Earned Units

Teachers	<u>25.78</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

28.28

Salaries \$1,604,564

Fringe Benefits \$613,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,452</u>
Technology	(\$500/unit)	<u>\$14,140</u>
Library Enhancement	(\$157.72/unit)	<u>4460</u>
Professional Development	(\$100/unit)	<u>\$2,828</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,448</u>

Total Foundation Program

\$2,298,942

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 505.84

Earned Units

Teachers	<u>25.35</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 29.85

Salaries \$1,687,037

Fringe Benefits \$647,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,865</u>
Technology	(\$500/unit)	<u>\$14,925</u>
Library Enhancement	(\$157.72/unit)	<u>4708</u>
Professional Development	(\$100/unit)	<u>\$2,985</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,938</u>

Total Foundation Program \$2,422,451

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					_____

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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)

700.59

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

\$2,593,913

Fringe Benefits

\$973,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,177</u>
Technology	(\$500/unit)	<u>\$21,765</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>\$52,544</u>

Total Foundation Program

\$3,692,436

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					_____

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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)

432.47

Earned Units

Teachers	<u>27.67</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

30.17

Salaries

\$1,696,782

Fringe Benefits

\$649,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,153</u>
Technology	(\$500/unit)	<u>\$15,085</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>\$32,435</u>

Total Foundation Program

\$2,428,747

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					_____

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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)

376.84

Earned Units

Teachers	<u>18.91</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

22.41

Salaries

\$1,261,863

Fringe Benefits

\$483,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,169</u>
Technology	(\$500/unit)	<u>\$11,205</u>
Library Enhancement	(\$157.72/unit)	<u>3535</u>
Professional Development	(\$100/unit)	<u>\$2,241</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,263</u>

Total Foundation Program

\$1,811,209

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					_____

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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)

754.1

Earned Units

Teachers	<u>42.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

47.51

Salaries

\$2,709,861

Fringe Benefits

\$1,037,669

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,759</u>
Technology	(\$500/unit)	<u>\$23,755</u>
Library Enhancement	(\$157.72/unit)	<u>7493</u>
Professional Development	(\$100/unit)	<u>\$4,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,558</u>

Total Foundation Program

\$3,882,846

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					_____

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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)

347.32

Earned Units

Teachers	<u>21.79</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

24.29

Salaries

\$1,492,355

Fringe Benefits

\$552,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,861</u>
Technology	(\$500/unit)	<u>\$12,145</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>\$26,049</u>

Total Foundation Program

\$2,110,932

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 2023 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

115

NAME OF SCHOOL OR COST CENTER Boaz City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$82,076

Fringe Benefits

\$24,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$107,864

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					_____

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FY 2023 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

115

NAME OF SCHOOL OR COST CENTER Boaz Elementary School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 378.2

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 \$1,852,495

Fringe Benefits \$676,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,136</u>
Technology	(\$500/unit)	<u>\$14,520</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>\$28,365</u>

Total Foundation Program **\$2,605,177**

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					_____

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FY 2023 BUDGET

Boaz City

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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) 352.5

Earned Units

Teachers	<u>17.25</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 20.75

Salaries \$1,252,248

Fringe Benefits \$468,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,675</u>
Technology	(\$500/unit)	<u>\$10,375</u>
Library Enhancement	(\$157.72/unit)	<u>3273</u>
Professional Development	(\$100/unit)	<u>\$2,075</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,438</u>

Total Foundation Program \$1,781,134

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

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FY 2023 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

704.4

Earned Units

Teachers	<u>39.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.74

Salaries

\$2,586,954

Fringe Benefits

\$975,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,366</u>
Technology	(\$500/unit)	<u>\$21,870</u>
Library Enhancement	(\$157.72/unit)	<u>6899</u>
Professional Development	(\$100/unit)	<u>\$4,374</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,830</u>

Total Foundation Program

\$3,688,037

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Boaz City

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FY 2023 State Totals - Final

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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)

547.85

Earned Units

Teachers	<u>27.49</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

31.99

Salaries

\$1,811,882

Fringe Benefits

\$694,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,791</u>
Technology	(\$500/unit)	<u>\$15,995</u>
Library Enhancement	(\$157.72/unit)	<u>5045</u>
Professional Development	(\$100/unit)	<u>\$3,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,089</u>

Total Foundation Program

\$2,600,741

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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Boaz City

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

350

Earned Units

Teachers	<u>24.56</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

27.06

Salaries

\$1,632,827

Fringe Benefits

\$609,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,354</u>
Technology	(\$500/unit)	<u>\$13,530</u>
Library Enhancement	(\$157.72/unit)	<u>4268</u>
Professional Development	(\$100/unit)	<u>\$2,706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,250</u>

Total Foundation Program

\$2,313,515

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 2023 BUDGET

Brewton City

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

\$22,481

Fringe Benefits

\$4,358

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$27,253

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 2023 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

116

NAME OF SCHOOL OR COST CENTER Brewton Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

436.1

Earned Units

Teachers	<u>28.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.45

Salaries

\$1,836,747

Fringe Benefits

\$694,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,305</u>
Technology	(\$500/unit)	<u>\$15,725</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>\$32,708</u>

Total Foundation Program

\$2,616,354

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

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FY 2023 BUDGET

Brewton City

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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)

335.9

Earned Units

Teachers	<u>16.74</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

20.24

Salaries

\$1,249,497

Fringe Benefits

\$462,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,216</u>
Technology	(\$500/unit)	<u>\$10,120</u>
Library Enhancement	(\$157.72/unit)	<u>3192</u>
Professional Development	(\$100/unit)	<u>\$2,024</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,193</u>

Total Foundation Program

\$1,770,415

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
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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) 387.8

Earned Units

Teachers	<u>21.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 25.10

Salaries \$1,580,454

Fringe Benefits \$579,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,590</u>
Technology	(\$500/unit)	<u>\$12,550</u>
Library Enhancement	(\$157.72/unit)	<u>3959</u>
Professional Development	(\$100/unit)	<u>\$2,510</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,085</u>

Total Foundation Program \$2,231,013

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					_____

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Chickasaw City

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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

\$79,165

Fringe Benefits

\$19,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$100,442

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					_____

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Chickasaw City

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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) 450.9

Earned Units

Teachers	28.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.72**

Salaries \$1,668,595

Fringe Benefits \$649,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	27,648
Technology	(\$500/unit)	15,360
Library Enhancement	(\$157.72/unit)	4845
Professional Development	(\$100/unit)	3,072
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,818

Total Foundation Program **\$2,402,525**

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					_____

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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) 244.9

Earned Units

Teachers	12.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.27**

Salaries \$758,149

Fringe Benefits \$298,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$12,843
Technology	(\$500/unit)	\$7,135
Library Enhancement	(\$157.72/unit)	2251
Professional Development	(\$100/unit)	\$1,427
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,368

Total Foundation Program **\$1,098,397**

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					_____

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Chickasaw City

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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)

245.75

Earned Units

Teachers	<u>13.70</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

15.70

Salaries

\$905,716

Fringe Benefits

\$344,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,130</u>
Technology	(\$500/unit)	<u>\$7,850</u>
Library Enhancement	(\$157.72/unit)	<u>2476</u>
Professional Development	(\$100/unit)	<u>\$1,570</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,431</u>

Total Foundation Program

\$1,294,269

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Alabama Destinations Career Academy - 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) 1549.8

Earned Units

Teachers	88.49
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 **96.99**

Salaries \$6,000,563

Fringe Benefits \$2,234,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$87,291
Technology	(\$500/unit)	\$48,495
Library Enhancement	(\$157.72/unit)	15297
Professional Development	(\$100/unit)	\$9,699
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$116,235

Total Foundation Program **\$8,512,170**

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 2023 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

125

NAME OF SCHOOL OR COST CENTER Cullman City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$88,326

Fringe Benefits

\$25,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$115,241

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 2023 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

125

NAME OF SCHOOL OR COST CENTER Cullman Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

508.85

Earned Units

Teachers	<u>25.83</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

30.33

Salaries

\$1,798,349

Fringe Benefits

\$675,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,297</u>
Technology	(\$500/unit)	<u>\$15,165</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>\$38,164</u>

Total Foundation Program

\$2,562,203

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 2023 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

125

NAME OF SCHOOL OR COST CENTER Cullman High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1010.85

Earned Units

Teachers	<u>56.32</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

63.82

Salaries

\$3,843,792

Fringe Benefits

\$1,437,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$57,438</u>
Technology	(\$500/unit)	<u>\$31,910</u>
Library Enhancement	(\$157.72/unit)	<u>10066</u>
Professional Development	(\$100/unit)	<u>\$6,382</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,814</u>

Total Foundation Program

\$5,462,940

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
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FY 2023 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

125

NAME OF SCHOOL OR COST CENTER East Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

601.85

Earned Units

Teachers	<u>34.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

38.00

Salaries

\$2,287,889

Fringe Benefits

\$856,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,200</u>
Technology	(\$500/unit)	<u>\$19,000</u>
Library Enhancement	(\$157.72/unit)	<u>5993</u>
Professional Development	(\$100/unit)	<u>\$3,800</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,139</u>

Total Foundation Program

\$3,252,238

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
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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) 569.8

Earned Units

Teachers	<u>32.94</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 36.44

Salaries \$2,177,740

Fringe Benefits \$819,756

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,796</u>
Technology	(\$500/unit)	<u>\$18,220</u>
Library Enhancement	(\$157.72/unit)	<u>5747</u>
Professional Development	(\$100/unit)	<u>\$3,644</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,735</u>

Total Foundation Program \$3,100,638

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
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FY 2023 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
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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) 478.9

Earned Units

Teachers	<u>33.60</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 36.10

Salaries \$2,076,367

Fringe Benefits \$791,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,490</u>
Technology	(\$500/unit)	<u>\$18,050</u>
Library Enhancement	(\$157.72/unit)	<u>5694</u>
Professional Development	(\$100/unit)	<u>\$3,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,918</u>

Total Foundation Program \$2,963,696

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

126

NAME OF SCHOOL OR COST CENTER Daleville City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$135,596

Fringe Benefits

\$45,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$184,069

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 2023 BUDGET

Daleville City

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

286.75

Earned Units

Teachers	15.97
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

19.47

Salaries \$1,153,510

Fringe Benefits \$433,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$17,523
Technology	(\$500/unit)	\$9,735
Library Enhancement	(\$157.72/unit)	3071
Professional Development	(\$100/unit)	\$1,947
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,506

Total Foundation Program

\$1,640,558

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

466.2

Earned Units

Teachers	<u>30.94</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

33.44

Salaries

\$1,873,210

Fringe Benefits

\$721,454

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,096</u>
Technology	(\$500/unit)	<u>\$16,720</u>
Library Enhancement	(\$157.72/unit)	<u>5274</u>
Professional Development	(\$100/unit)	<u>\$3,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,965</u>

Total Foundation Program

\$2,685,063

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

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FY 2023 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Daleville 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) 374.35

Earned Units

Teachers	18.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.18**

Salaries \$1,245,703

Fringe Benefits \$476,378

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$19,962
Technology (\$500/unit)	\$11,090
Library Enhancement (\$157.72/unit)	3498
Professional Development (\$100/unit)	\$2,218
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$28,076

Total Foundation Program **\$1,786,925**

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

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FY 2023 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

37.9

Earned Units

Teachers	<u>2.11</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

4.11

Salaries

\$297,079

Fringe Benefits

\$102,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$3,699</u>
Technology	(\$500/unit)	<u>\$2,055</u>
Library Enhancement	(\$157.72/unit)	<u>648</u>
Professional Development	(\$100/unit)	<u>\$411</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$2,843</u>

Total Foundation Program

\$409,005

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

1028.9

Earned Units

Teachers	<u>57.32</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

64.82

Salaries

\$3,767,837

Fringe Benefits

\$1,426,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,338</u>
Technology	(\$500/unit)	<u>\$32,410</u>
Library Enhancement	(\$157.72/unit)	<u>10223</u>
Professional Development	(\$100/unit)	<u>\$6,482</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,168</u>

Total Foundation Program

\$5,378,491

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Decatur City

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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)

744.48

Earned Units

Teachers	<u>39.52</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

44.02

Salaries

\$2,566,840

Fringe Benefits

\$967,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,618</u>
Technology	(\$500/unit)	<u>\$22,010</u>
Library Enhancement	(\$157.72/unit)	<u>6943</u>
Professional Development	(\$100/unit)	<u>\$4,402</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,836</u>

Total Foundation Program

\$3,663,474

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 352.6

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 \$1,438,947

Fringe Benefits \$548,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,491</u>
Technology	(\$500/unit)	<u>\$12,495</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>\$26,445</u>

Total Foundation Program \$2,055,417

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					_____

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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)

747.4

Earned Units

Teachers	<u>37.30</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

41.80

Salaries

\$2,419,073

Fringe Benefits

\$916,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,620</u>
Technology	(\$500/unit)	<u>\$20,900</u>
Library Enhancement	(\$157.72/unit)	<u>6593</u>
Professional Development	(\$100/unit)	<u>\$4,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,055</u>

Total Foundation Program

\$3,460,768

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					_____

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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) 405

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 \$1,625,407

Fringe Benefits \$619,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,614
Technology	(\$500/unit)	\$14,230
Library Enhancement	(\$157.72/unit)	4489
Professional Development	(\$100/unit)	\$2,846
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,375

Total Foundation Program **\$2,322,790**

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					_____

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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) 989.55

Earned Units

Teachers	<u>55.13</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 60.63

Salaries \$3,543,875

Fringe Benefits \$1,338,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,567</u>
Technology	(\$500/unit)	<u>\$30,315</u>
Library Enhancement	(\$157.72/unit)	<u>9563</u>
Professional Development	(\$100/unit)	<u>\$6,063</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,216</u>

Total Foundation Program \$5,057,339

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

193.95

Earned Units

Teachers	<u>12.50</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

14.50

Salaries

\$901,132

Fringe Benefits

\$332,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,050</u>
Technology	(\$500/unit)	<u>\$7,250</u>
Library Enhancement	(\$157.72/unit)	<u>2287</u>
Professional Development	(\$100/unit)	<u>\$1,450</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,546</u>

Total Foundation Program

\$1,272,538

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					_____

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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)	343.2
<u>Earned Units</u>	
Teachers	21.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
<u>Total Units</u>	24.44
Salaries	\$1,369,605
Fringe Benefits	\$525,673
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$21,996
Technology (\$500/unit)	\$12,220
Library Enhancement (\$157.72/unit)	3855
Professional Development (\$100/unit)	\$2,444
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$25,740
Total Foundation Program	\$1,961,533

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					_____

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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) 316.25

Earned Units

Teachers	17.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.00**

Salaries \$1,254,345

Fringe Benefits \$461,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,000
Technology	(\$500/unit)	\$10,000
Library Enhancement	(\$157.72/unit)	3154
Professional Development	(\$100/unit)	\$2,000
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,719

Total Foundation Program **\$1,773,157**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

364.75

Earned Units

Teachers	<u>23.15</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

25.65

Salaries

\$1,477,594

Fringe Benefits

\$561,667

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,085</u>
Technology	(\$500/unit)	<u>\$12,825</u>
Library Enhancement	(\$157.72/unit)	<u>4046</u>
Professional Development	(\$100/unit)	<u>\$2,565</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,356</u>

Total Foundation Program

\$2,109,138

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					_____

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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) 406.35

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 \$1,595,710

Fringe Benefits \$608,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,101</u>
Technology	(\$500/unit)	<u>\$13,945</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>\$30,476</u>

Total Foundation Program \$2,280,462

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					_____

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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)

843.4

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

\$2,764,795

Fringe Benefits

\$1,050,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,065</u>
Technology	(\$500/unit)	<u>\$23,925</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>\$63,255</u>

Total Foundation Program

\$3,958,287

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					_____

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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) 397.9

Earned Units

Teachers	25.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.91**

Salaries \$1,697,380

Fringe Benefits \$634,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,119
Technology	(\$500/unit)	\$13,955
Library Enhancement	(\$157.72/unit)	4402
Professional Development	(\$100/unit)	\$2,791
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,842

Total Foundation Program **\$2,408,244**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 240.3

Earned Units

Teachers	15.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.36**

Salaries \$976,511

Fringe Benefits \$375,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,624
Technology	(\$500/unit)	\$8,680
Library Enhancement	(\$157.72/unit)	2738
Professional Development	(\$100/unit)	\$1,736
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,023

Total Foundation Program **\$1,398,925**

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					_____

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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) 321.7

Earned Units

Teachers	20.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.83**

Salaries \$1,313,764

Fringe Benefits \$498,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$20,547
Technology	(\$500/unit)	\$11,415
Library Enhancement	(\$157.72/unit)	3601
Professional Development	(\$100/unit)	\$2,283
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,128

Total Foundation Program **\$1,874,617**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 248.65

Earned Units

Teachers	17.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.45**

Salaries \$1,148,001

Fringe Benefits \$431,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$17,505
Technology	(\$500/unit)	\$9,725
Library Enhancement	(\$157.72/unit)	3068
Professional Development	(\$100/unit)	\$1,945
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,649

Total Foundation Program **\$1,630,791**

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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Decatur City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 307.7

Earned Units

Teachers	<u>19.36</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 21.86

Salaries \$1,239,647

Fringe Benefits \$474,774

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,674</u>
Technology	(\$500/unit)	<u>\$10,930</u>
Library Enhancement	(\$157.72/unit)	<u>3448</u>
Professional Development	(\$100/unit)	<u>\$2,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,078</u>

Total Foundation Program \$1,773,737

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					_____

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Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries \$80,769

Fringe Benefits \$29,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$112,340

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					_____

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Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
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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) 486.6

Earned Units

Teachers	24.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.93**

Salaries \$1,720,385

Fringe Benefits \$637,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,137
Technology	(\$500/unit)	\$13,965
Library Enhancement	(\$157.72/unit)	4405
Professional Development	(\$100/unit)	\$2,793
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,495

Total Foundation Program **\$2,440,729**

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					_____

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Demopolis City

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

408.8

Earned Units

Teachers	<u>22.85</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

25.35

Salaries

\$1,544,602

Fringe Benefits

\$574,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,815</u>
Technology	(\$500/unit)	<u>\$12,675</u>
Library Enhancement	(\$157.72/unit)	<u>3998</u>
Professional Development	(\$100/unit)	<u>\$2,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,660</u>

Total Foundation Program

\$2,191,563

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Demopolis City

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

471.85

Earned Units

Teachers	<u>33.11</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

35.61

Salaries

\$2,060,561

Fringe Benefits

\$780,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,049</u>
Technology	(\$500/unit)	<u>\$17,805</u>
Library Enhancement	(\$157.72/unit)	<u>5616</u>
Professional Development	(\$100/unit)	<u>\$3,561</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,389</u>

Total Foundation Program

\$2,935,324

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					_____

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Demopolis City

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

652.65

Earned Units

Teachers	<u>36.36</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

40.86

Salaries

\$2,466,791

Fringe Benefits

\$921,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,774</u>
Technology	(\$500/unit)	<u>\$20,430</u>
Library Enhancement	(\$157.72/unit)	<u>6444</u>
Professional Development	(\$100/unit)	<u>\$4,086</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,949</u>

Total Foundation Program

\$3,505,467

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					_____

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FY 2023 BUDGET

Dothan City

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

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

\$184,725

Fringe Benefits

\$58,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$246,362

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					_____

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FY 2023 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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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) 447.65

Earned Units

Teachers	23.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.37**

Salaries \$1,599,224

Fringe Benefits \$596,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,733
Technology	(\$500/unit)	13,185
Library Enhancement	(\$157.72/unit)	4159
Professional Development	(\$100/unit)	2,637
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,574

Total Foundation Program **\$2,272,592**

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					_____

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FY 2023 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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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) 452.25

Earned Units

Teachers	24.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.94**

Salaries \$1,541,318

Fringe Benefits \$587,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	24,246
Technology	(\$500/unit)	13,470
Library Enhancement	(\$157.72/unit)	4,249
Professional Development	(\$100/unit)	2,694
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,919

Total Foundation Program **\$2,207,034**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Dothan City

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NAME OF SCHOOL OR COST CENTER Carver 9th Grade Academy - 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) 515.45

Earned Units

Teachers	<u>28.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 33.22

Salaries \$1,973,565

Fringe Benefits \$739,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,898</u>
Technology	(\$500/unit)	<u>\$16,610</u>
Library Enhancement	(\$157.72/unit)	<u>5239</u>
Professional Development	(\$100/unit)	<u>\$3,322</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,659</u>

Total Foundation Program \$2,806,780

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					_____

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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Dothan City Virtual 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) 408.8

Earned Units

Teachers	22.01
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 **25.51**

Salaries \$1,621,753

Fringe Benefits \$592,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,959
Technology	(\$500/unit)	\$12,755
Library Enhancement	(\$157.72/unit)	4023
Professional Development	(\$100/unit)	\$2,551
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,660

Total Foundation Program **\$2,287,241**

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					_____

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Dothan City

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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)

1069.8

Earned Units

Teachers	<u>54.31</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

61.81

Salaries \$3,567,860

Fringe Benefits \$1,357,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$55,629</u>
Technology	(\$500/unit)	<u>\$30,905</u>
Library Enhancement	(\$157.72/unit)	<u>9749</u>
Professional Development	(\$100/unit)	<u>\$6,181</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,235</u>

Total Foundation Program

\$5,107,846

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					_____

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Dothan City

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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)

317.3

Earned Units

Teachers	<u>22.27</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

24.77

Salaries

\$1,424,177

Fringe Benefits

\$542,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,293</u>
Technology	(\$500/unit)	<u>\$12,385</u>
Library Enhancement	(\$157.72/unit)	<u>3907</u>
Professional Development	(\$100/unit)	<u>\$2,477</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,798</u>

Total Foundation Program

\$2,031,773

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					_____

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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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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) 316.5

Earned Units

Teachers	<u>17.30</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 19.80

Salaries \$1,128,795

Fringe Benefits \$430,641

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,820</u>
Technology	(\$500/unit)	<u>\$9,900</u>
Library Enhancement	(\$157.72/unit)	<u>3123</u>
Professional Development	(\$100/unit)	<u>\$1,980</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,738</u>

Total Foundation Program \$1,615,997

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					_____

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Dothan City

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

312.5

Earned Units

Teachers	<u>19.57</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

22.07

Salaries

\$1,284,367

Fringe Benefits

\$486,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,863</u>
Technology	(\$500/unit)	<u>\$11,035</u>
Library Enhancement	(\$157.72/unit)	<u>3481</u>
Professional Development	(\$100/unit)	<u>\$2,207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,438</u>

Total Foundation Program

\$1,830,736

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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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) 453.1

Earned Units

Teachers	<u>31.79</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 34.29

Salaries \$1,940,967

Fringe Benefits \$740,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,861</u>
Technology	(\$500/unit)	<u>\$17,145</u>
Library Enhancement	(\$157.72/unit)	<u>5408</u>
Professional Development	(\$100/unit)	<u>\$3,429</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,983</u>

Total Foundation Program \$2,771,928

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					_____

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Dothan City

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

507.05

Earned Units

Teachers	<u>31.33</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

34.83

Salaries

\$2,069,313

Fringe Benefits

\$776,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,347</u>
Technology	(\$500/unit)	<u>\$17,415</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>\$38,029</u>

Total Foundation Program

\$2,941,622

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					_____

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Dothan City

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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) 507.65

Earned Units

Teachers	<u>31.81</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 35.31

Salaries \$2,003,280

Fringe Benefits \$767,511

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,779</u>
Technology	(\$500/unit)	<u>\$17,655</u>
Library Enhancement	(\$157.72/unit)	<u>5569</u>
Professional Development	(\$100/unit)	<u>\$3,531</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,074</u>

Total Foundation Program \$2,867,399

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					_____

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Dothan City

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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) 295.1

Earned Units

Teachers	18.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.63**

Salaries \$1,235,411

Fringe Benefits \$463,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,567
Technology	(\$500/unit)	\$10,315
Library Enhancement	(\$157.72/unit)	3254
Professional Development	(\$100/unit)	\$2,063
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,133

Total Foundation Program **\$1,755,302**

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					_____

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Dothan City

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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)

1357.45

Earned Units

Teachers	<u>75.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

84.12

Salaries

\$4,643,192

Fringe Benefits

\$1,795,766

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$75,708</u>
Technology	(\$500/unit)	<u>\$42,060</u>
Library Enhancement	(\$157.72/unit)	<u>13267</u>
Professional Development	(\$100/unit)	<u>\$8,412</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,809</u>

Total Foundation Program

\$6,680,214

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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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) 432.65

Earned Units

Teachers	26.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.37**

Salaries \$1,769,719

Fringe Benefits \$659,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,433
Technology	(\$500/unit)	\$14,685
Library Enhancement	(\$157.72/unit)	4632
Professional Development	(\$100/unit)	\$2,937
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,449

Total Foundation Program **\$2,510,161**

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					_____

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Dothan City

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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)

405.65

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

\$1,596,795

Fringe Benefits

\$607,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,020</u>
Technology	(\$500/unit)	<u>\$13,900</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>\$30,424</u>

Total Foundation Program

\$2,280,430

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Elba City

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

\$61,088

Fringe Benefits

\$17,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$79,578

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					_____

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Elba City

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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)

348.9

Earned Units

Teachers	<u>21.74</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

24.24

Salaries

\$1,359,183

Fringe Benefits

\$522,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,816</u>
Technology	(\$500/unit)	<u>\$12,120</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>\$26,168</u>

Total Foundation Program

\$1,947,851

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					_____

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Elba City

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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)

253.5

Earned Units

Teachers	<u>13.75</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

17.25

Salaries

\$1,003,912

Fringe Benefits

\$382,228

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,525</u>
Technology	(\$500/unit)	<u>\$8,625</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>\$19,013</u>

Total Foundation Program

\$1,433,749

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Enterprise City

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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 \$235,686

Fringe Benefits \$79,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$319,976

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					_____

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Enterprise City

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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) 580.6

Earned Units

Teachers	<u>29.48</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 33.98

Salaries \$1,888,474

Fringe Benefits \$729,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,582</u>
Technology	(\$500/unit)	<u>\$16,990</u>
Library Enhancement	(\$157.72/unit)	<u>5359</u>
Professional Development	(\$100/unit)	<u>\$3,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,545</u>

Total Foundation Program \$2,717,400

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

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) 499.9

Earned Units

Teachers	<u>25.37</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 28.87

Salaries \$1,617,653

Fringe Benefits \$623,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,983</u>
Technology	(\$500/unit)	<u>\$14,435</u>
Library Enhancement	(\$157.72/unit)	<u>4553</u>
Professional Development	(\$100/unit)	<u>\$2,887</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,493</u>

Total Foundation Program \$2,326,513

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 500.5

Earned Units

Teachers	<u>30.85</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 34.35

Salaries \$1,942,888

Fringe Benefits \$743,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,915</u>
Technology	(\$500/unit)	<u>\$17,175</u>
Library Enhancement	(\$157.72/unit)	<u>5418</u>
Professional Development	(\$100/unit)	<u>\$3,435</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,538</u>

Total Foundation Program \$2,780,481

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					_____

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Enterprise City

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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)

2103.95

Earned Units

Teachers	<u>117.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

Total Units

127.70

Salaries

\$7,384,618

Fringe Benefits

\$2,799,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$114,930</u>
Technology	(\$500/unit)	<u>\$63,850</u>
Library Enhancement	(\$157.72/unit)	<u>20141</u>
Professional Development	(\$100/unit)	<u>\$12,770</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$157,796</u>

Total Foundation Program

\$10,553,427

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					_____

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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) 404.9

Earned Units

Teachers	<u>24.94</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 27.44

Salaries \$1,534,399

Fringe Benefits \$587,508

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,696</u>
Technology	(\$500/unit)	<u>\$13,720</u>
Library Enhancement	(\$157.72/unit)	<u>4328</u>
Professional Development	(\$100/unit)	<u>\$2,744</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,368</u>

Total Foundation Program \$2,197,763

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER 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) 790.7

Earned Units

Teachers	<u>48.56</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 53.06

Salaries \$3,160,454

Fringe Benefits \$1,186,131

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,754</u>
Technology	(\$500/unit)	<u>\$26,530</u>
Library Enhancement	(\$157.72/unit)	<u>8369</u>
Professional Development	(\$100/unit)	<u>\$5,306</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,302</u>

Total Foundation Program \$4,493,846

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					_____

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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) 686.9

Earned Units

Teachers	<u>41.41</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 44.91

Salaries \$2,508,306

Fringe Benefits \$963,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,419</u>
Technology	(\$500/unit)	<u>\$22,455</u>
Library Enhancement	(\$157.72/unit)	<u>7083</u>
Professional Development	(\$100/unit)	<u>\$4,491</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,518</u>

Total Foundation Program \$3,597,547

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					_____

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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)

384.75

Earned Units

Teachers	<u>23.36</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

25.86

Salaries

\$1,549,971

Fringe Benefits

\$580,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,274</u>
Technology	(\$500/unit)	<u>\$12,930</u>
Library Enhancement	(\$157.72/unit)	<u>4079</u>
Professional Development	(\$100/unit)	<u>\$2,586</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,856</u>

Total Foundation Program

\$2,202,375

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

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) 445.5

Earned Units

Teachers	<u>27.17</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 29.67

Salaries \$1,700,888

Fringe Benefits \$647,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,703</u>
Technology	(\$500/unit)	<u>\$14,835</u>
Library Enhancement	(\$157.72/unit)	<u>4680</u>
Professional Development	(\$100/unit)	<u>\$2,967</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,413</u>

Total Foundation Program \$2,431,314

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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

\$138,578

Fringe Benefits

\$46,491

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$187,970

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					_____

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Eufaula City

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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)

697.2

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

\$2,615,290

Fringe Benefits

\$976,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,006</u>
Technology	(\$500/unit)	<u>\$21,670</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>\$52,290</u>

Total Foundation Program

\$3,716,243

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					_____

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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)

543.35

Earned Units

Teachers	<u>27.28</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

31.78

Salaries

\$1,906,565

Fringe Benefits

\$711,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,602</u>
Technology	(\$500/unit)	<u>\$15,890</u>
Library Enhancement	(\$157.72/unit)	<u>5012</u>
Professional Development	(\$100/unit)	<u>\$3,178</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,751</u>

Total Foundation Program

\$2,711,975

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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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) 504.75

Earned Units

Teachers	<u>28.29</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 31.79

Salaries \$1,895,680

Fringe Benefits \$708,254

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$28,611</u>
Technology (\$500/unit)	<u>\$15,895</u>
Library Enhancement (\$157.72/unit)	<u>5014</u>
Professional Development (\$100/unit)	<u>\$3,179</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$37,856</u>

Total Foundation Program \$2,694,489

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					_____

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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)

521.3

Earned Units

Teachers	<u>36.58</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

40.08

Salaries

\$2,312,843

Fringe Benefits

\$877,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,072</u>
Technology	(\$500/unit)	<u>\$20,040</u>
Library Enhancement	(\$157.72/unit)	<u>6321</u>
Professional Development	(\$100/unit)	<u>\$4,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,098</u>

Total Foundation Program

\$3,296,354

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					_____

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FY 2023 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 4105.95

Earned Units

Teachers	234.22
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	10.00

Total Units **252.72**

Salaries \$14,957,006

Fringe Benefits \$5,627,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	227,448
Technology	(\$500/unit)	126,360
Library Enhancement	(\$157.72/unit)	39,859
Professional Development	(\$100/unit)	25,272
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	307,946

Total Foundation Program **\$21,310,947**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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 \$78,609

Fringe Benefits \$29,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$109,740

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					_____

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FY 2023 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

137

NAME OF SCHOOL OR COST CENTER Donald Elementary School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

287

Earned Units

Teachers	<u>17.32</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

19.82

Salaries

\$1,073,137

Fringe Benefits

\$419,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,838</u>
Technology	(\$500/unit)	<u>\$9,910</u>
Library Enhancement	(\$157.72/unit)	<u>3126</u>
Professional Development	(\$100/unit)	<u>\$1,982</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,525</u>

Total Foundation Program

\$1,546,600

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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Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

137

NAME OF SCHOOL OR COST CENTER Fairfield High Preparatory School - 0020
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 771.75

Earned Units

Teachers	<u>41.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 47.36

Salaries \$2,760,019

Fringe Benefits \$1,046,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,624</u>
Technology	(\$500/unit)	<u>\$23,680</u>
Library Enhancement	(\$157.72/unit)	<u>7470</u>
Professional Development	(\$100/unit)	<u>\$4,736</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,881</u>

Total Foundation Program \$3,942,539

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Fairfield City

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

235

Earned Units

Teachers	<u>14.46</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

16.46

Salaries

\$898,250

Fringe Benefits

\$349,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,814</u>
Technology	(\$500/unit)	<u>\$8,230</u>
Library Enhancement	(\$157.72/unit)	<u>2596</u>
Professional Development	(\$100/unit)	<u>\$1,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,625</u>

Total Foundation Program

\$1,293,111

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

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Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 217.55

Earned Units

Teachers	12.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.98**

Salaries \$822,948

Fringe Benefits \$320,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$13,482
Technology	(\$500/unit)	\$7,490
Library Enhancement	(\$157.72/unit)	2363
Professional Development	(\$100/unit)	\$1,498
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,316

Total Foundation Program **\$1,184,927**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Florence City

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

\$87,620

Fringe Benefits

\$25,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$114,335

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					_____

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FY 2023 BUDGET

Florence City

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

1030.3

Earned Units

Teachers	<u>57.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

64.89

Salaries

\$4,003,635

Fringe Benefits

\$1,477,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,401</u>
Technology	(\$500/unit)	<u>\$32,445</u>
Library Enhancement	(\$157.72/unit)	<u>10234</u>
Professional Development	(\$100/unit)	<u>\$6,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,273</u>

Total Foundation Program

\$5,665,922

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

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FY 2023 BUDGET

Florence City

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

385.3

Earned Units

Teachers	<u>21.47</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

24.97

Salaries

\$1,537,527

Fringe Benefits

\$566,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,473</u>
Technology	(\$500/unit)	<u>\$12,485</u>
Library Enhancement	(\$157.72/unit)	<u>3938</u>
Professional Development	(\$100/unit)	<u>\$2,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,898</u>

Total Foundation Program

\$2,174,306

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Florence City

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

843.85

Earned Units

Teachers	55.81
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

60.31

Salaries

\$3,726,269

Fringe Benefits

\$1,374,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$54,279
Technology	(\$500/unit)	\$30,155
Library Enhancement	(\$157.72/unit)	9512
Professional Development	(\$100/unit)	\$6,031
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$63,289

Total Foundation Program

\$5,264,182

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

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Florence City

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

422.8

Earned Units

Teachers	<u>27.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.25

Salaries

\$1,795,459

Fringe Benefits

\$673,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,225</u>
Technology	(\$500/unit)	<u>\$15,125</u>
Library Enhancement	(\$157.72/unit)	<u>4771</u>
Professional Development	(\$100/unit)	<u>\$3,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,710</u>

Total Foundation Program

\$2,550,778

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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Florence City

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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)

147.65

Earned Units

Teachers	<u>9.19</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

11.19

Salaries

\$776,578

Fringe Benefits

\$274,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,071</u>
Technology	(\$500/unit)	<u>\$5,595</u>
Library Enhancement	(\$157.72/unit)	<u>1765</u>
Professional Development	(\$100/unit)	<u>\$1,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,074</u>

Total Foundation Program

\$1,081,176

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					_____

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Florence City

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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) 405.8

Earned Units

Teachers	26.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.46**

Salaries \$1,766,932

Fringe Benefits \$659,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,514
Technology	(\$500/unit)	\$14,730
Library Enhancement	(\$157.72/unit)	4646
Professional Development	(\$100/unit)	\$2,946
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,435

Total Foundation Program **\$2,505,596**

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

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Florence City

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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) 589.6

Earned Units

Teachers	28.85
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 **33.35**

Salaries \$2,111,104

Fringe Benefits \$770,927

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,015
Technology	(\$500/unit)	\$16,675
Library Enhancement	(\$157.72/unit)	5260
Professional Development	(\$100/unit)	\$3,335
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,220

Total Foundation Program **\$2,981,536**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

141

NAME OF SCHOOL OR COST CENTER Florence Middle School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 704.2

Earned Units

Teachers	<u>35.75</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 40.25

Salaries \$2,426,937

Fringe Benefits \$900,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,225</u>
Technology	(\$500/unit)	<u>\$20,125</u>
Library Enhancement	(\$157.72/unit)	<u>6348</u>
Professional Development	(\$100/unit)	<u>\$4,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,815</u>

Total Foundation Program \$3,447,474

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

143

NAME OF SCHOOL OR COST CENTER Fort Payne City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$92,773

Fringe Benefits

\$26,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$120,739

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

143

NAME OF SCHOOL OR COST CENTER Fort Payne High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1058.05

Earned Units

Teachers	<u>58.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

66.44

Salaries

\$4,119,087

Fringe Benefits

\$1,516,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$59,796</u>
Technology	(\$500/unit)	<u>\$33,220</u>
Library Enhancement	(\$157.72/unit)	<u>10479</u>
Professional Development	(\$100/unit)	<u>\$6,644</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,354</u>

Total Foundation Program

\$5,824,618

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 2023 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

786.75

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

\$2,652,758

Fringe Benefits

\$999,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,464</u>
Technology	(\$500/unit)	<u>\$22,480</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>\$59,006</u>

Total Foundation Program

\$3,785,373

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

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FY 2023 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Little Ridge 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)

725.7

Earned Units

Teachers	<u>40.44</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

43.94

Salaries

\$2,515,141

Fringe Benefits

\$958,936

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,546</u>
Technology	(\$500/unit)	<u>\$21,970</u>
Library Enhancement	(\$157.72/unit)	<u>6930</u>
Professional Development	(\$100/unit)	<u>\$4,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,428</u>

Total Foundation Program

\$3,601,345

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
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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) 776.75

Earned Units

Teachers	<u>54.51</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 59.01

Salaries \$3,441,727

Fringe Benefits \$1,302,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,109</u>
Technology	(\$500/unit)	<u>\$29,505</u>
Library Enhancement	(\$157.72/unit)	<u>9307</u>
Professional Development	(\$100/unit)	<u>\$5,901</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,256</u>

Total Foundation Program \$4,899,863

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

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

\$86,223

Fringe Benefits

\$25,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$112,726

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

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)

258.1

Earned Units

Teachers	<u>12.95</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

16.45

Salaries

\$1,004,342

Fringe Benefits

\$372,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,805</u>
Technology	(\$500/unit)	<u>\$8,225</u>
Library Enhancement	(\$157.72/unit)	<u>2594</u>
Professional Development	(\$100/unit)	<u>\$1,645</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,358</u>

Total Foundation Program

\$1,423,041

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

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) 428.25

Earned Units

Teachers	21.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.95**

Salaries \$1,481,974

Fringe Benefits \$556,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,455
Technology	(\$500/unit)	\$12,475
Library Enhancement	(\$157.72/unit)	3935
Professional Development	(\$100/unit)	\$2,495
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,119

Total Foundation Program **\$2,111,858**

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

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) 220.8

Earned Units

Teachers	13.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.93**

Salaries \$917,198

Fringe Benefits \$349,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,337
Technology	(\$500/unit)	\$7,965
Library Enhancement	(\$157.72/unit)	2512
Professional Development	(\$100/unit)	\$1,593
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,560

Total Foundation Program **\$1,309,205**

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

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) 383.3

Earned Units

Teachers	24.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.89**

Salaries \$1,492,796

Fringe Benefits \$577,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,201
Technology	(\$500/unit)	\$13,445
Library Enhancement	(\$157.72/unit)	4241
Professional Development	(\$100/unit)	\$2,689
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,748

Total Foundation Program **\$2,143,660**

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

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) 341.3

Earned Units

Teachers	21.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.18**

Salaries \$1,482,019

Fringe Benefits \$551,412

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	21,762
Technology	(\$500/unit)	12,090
Library Enhancement	(\$157.72/unit)	3814
Professional Development	(\$100/unit)	2,418
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	25,598

Total Foundation Program **\$2,099,113**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

330.1

Earned Units

Teachers	<u>20.94</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

23.44

Salaries

\$1,330,777

Fringe Benefits

\$510,790

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,096</u>
Technology	(\$500/unit)	<u>\$11,720</u>
Library Enhancement	(\$157.72/unit)	<u>3697</u>
Professional Development	(\$100/unit)	<u>\$2,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,758</u>

Total Foundation Program

\$1,905,182

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
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FY 2023 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
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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) 1328.15

Earned Units

Teachers	74.00
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 **82.50**

Salaries \$4,675,286

Fringe Benefits \$1,799,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$74,250
Technology	(\$500/unit)	\$41,250
Library Enhancement	(\$157.72/unit)	13012
Professional Development	(\$100/unit)	\$8,250
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$99,611

Total Foundation Program **\$6,711,283**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
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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) 352.95

Earned Units

Teachers	17.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.18**

Salaries \$1,238,975

Fringe Benefits \$469,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,062
Technology	(\$500/unit)	\$10,590
Library Enhancement	(\$157.72/unit)	3341
Professional Development	(\$100/unit)	\$2,118
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,471

Total Foundation Program **\$1,770,299**

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 2023 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

144

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) 265.45

Earned Units

Teachers	<u>16.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.22

Salaries \$1,210,550

Fringe Benefits \$446,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,298</u>
Technology	(\$500/unit)	<u>\$9,610</u>
Library Enhancement	(\$157.72/unit)	<u>3031</u>
Professional Development	(\$100/unit)	<u>\$1,922</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,909</u>

Total Foundation Program \$1,708,511

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

144

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)

189.7

Earned Units

Teachers	<u>12.27</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

14.27

Salaries

\$843,264

Fringe Benefits

\$317,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,843</u>
Technology	(\$500/unit)	<u>\$7,135</u>
Library Enhancement	(\$157.72/unit)	<u>2251</u>
Professional Development	(\$100/unit)	<u>\$1,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,228</u>

Total Foundation Program

\$1,198,463

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

144

NAME OF SCHOOL OR COST CENTER W. E. Striplin Elementary School - 0240

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 395.9

Earned Units

Teachers	24.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.06**

Salaries \$1,466,542

Fringe Benefits \$572,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	24,354
Technology	(\$500/unit)	13,530
Library Enhancement	(\$157.72/unit)	4268
Professional Development	(\$100/unit)	2,706
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	29,693

Total Foundation Program **\$2,113,573**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 190.95

Earned Units

Teachers	<u>12.27</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 14.27

Salaries \$859,558

Fringe Benefits \$321,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,843</u>
Technology	(\$500/unit)	<u>\$7,135</u>
Library Enhancement	(\$157.72/unit)	<u>2251</u>
Professional Development	(\$100/unit)	<u>\$1,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,321</u>

Total Foundation Program \$1,218,984

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 2023 BUDGET

Geneva City

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

\$60,467

Fringe Benefits

\$17,534

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$78,830

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

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)

370.45

Earned Units

Teachers	<u>20.63</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

24.13

Salaries

\$1,468,225

Fringe Benefits

\$547,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,717</u>
Technology	(\$500/unit)	<u>\$12,065</u>
Library Enhancement	(\$157.72/unit)	<u>3806</u>
Professional Development	(\$100/unit)	<u>\$2,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,784</u>

Total Foundation Program

\$2,083,179

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

146

NAME OF SCHOOL OR COST CENTER Mulkey Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 545.8

Earned Units

Teachers	<u>34.10</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 37.60

Salaries \$2,238,154

Fringe Benefits \$841,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,840</u>
Technology	(\$500/unit)	<u>\$18,800</u>
Library Enhancement	(\$157.72/unit)	<u>5930</u>
Professional Development	(\$100/unit)	<u>\$3,760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,935</u>

Total Foundation Program \$3,182,580

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

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)

281.25

Earned Units

Teachers	<u>14.11</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

17.61

Salaries

\$1,120,352

Fringe Benefits

\$410,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,849</u>
Technology	(\$500/unit)	<u>\$8,805</u>
Library Enhancement	(\$157.72/unit)	<u>2777</u>
Professional Development	(\$100/unit)	<u>\$1,761</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,094</u>

Total Foundation Program

\$1,581,036

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Gulf Shores 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

\$79,162

Fringe Benefits

\$29,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$110,405

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 Gulf Shores 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) 928.15

Earned Units

Teachers	58.67
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **63.17**

Salaries \$3,786,431

Fringe Benefits \$1,418,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$56,853
Technology	(\$500/unit)	\$31,585
Library Enhancement	(\$157.72/unit)	9963
Professional Development	(\$100/unit)	\$6,317
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$69,611

Total Foundation Program **\$5,379,013**

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

NAME OF SCHOOL OR COST CENTER Gulf Shores 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) 586.05

Earned Units

Teachers	29.38
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 **33.88**

Salaries \$2,096,571

Fringe Benefits \$773,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,492
Technology	(\$500/unit)	\$16,940
Library Enhancement	(\$157.72/unit)	5344
Professional Development	(\$100/unit)	\$3,388
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,954

Total Foundation Program **\$2,969,828**

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

NAME OF SCHOOL OR COST CENTER Gulf Shores 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) 740.15

Earned Units

Teachers	41.24
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 **45.74**

Salaries \$2,770,615

Fringe Benefits \$1,030,951

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$41,166
Technology (\$500/unit)	\$22,870
Library Enhancement (\$157.72/unit)	7214
Professional Development (\$100/unit)	\$4,574
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$55,511

Total Foundation Program **\$3,932,901**

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

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

\$80,145

Fringe Benefits

\$29,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$111,589

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 410.35

Earned Units

Teachers	20.56
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 **24.06**

Salaries \$1,412,438

Fringe Benefits \$535,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$21,654
Technology	(\$500/unit)	\$12,030
Library Enhancement	(\$157.72/unit)	3795
Professional Development	(\$100/unit)	\$2,406
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,776

Total Foundation Program **\$2,018,448**

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

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)

377.84

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

\$1,350,977

Fringe Benefits

\$514,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,015</u>
Technology	(\$500/unit)	<u>\$11,675</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>\$28,338</u>

Total Foundation Program

\$1,932,320

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 416.35

Earned Units

Teachers	<u>29.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.72

Salaries \$1,811,628

Fringe Benefits \$695,027

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,548</u>
Technology	(\$500/unit)	<u>\$15,860</u>
Library Enhancement	(\$157.72/unit)	<u>5003</u>
Professional Development	(\$100/unit)	<u>\$3,172</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,226</u>

Total Foundation Program \$2,590,464

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

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)

596.25

Earned Units

Teachers	<u>33.21</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

37.71

Salaries

\$2,348,475

Fringe Benefits

\$866,558

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,939</u>
Technology	(\$500/unit)	<u>\$18,855</u>
Library Enhancement	(\$157.72/unit)	<u>5948</u>
Professional Development	(\$100/unit)	<u>\$3,771</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,719</u>

Total Foundation Program

\$3,322,265

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					_____

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Haleyville City

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

\$182,471

Fringe Benefits

\$58,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$243,826

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					_____

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Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
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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) 738.25

Earned Units

Teachers	<u>46.75</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 50.25

Salaries \$2,827,512

Fringe Benefits \$1,087,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$45,225</u>
Technology	(\$500/unit)	<u>\$25,125</u>
Library Enhancement	(\$157.72/unit)	<u>7925</u>
Professional Development	(\$100/unit)	<u>\$5,025</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,369</u>

Total Foundation Program \$4,053,969

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					_____

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Haleyville City

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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) 472.45

Earned Units

Teachers	<u>26.33</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 29.83

Salaries \$1,794,608

Fringe Benefits \$667,973

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,847</u>
Technology	(\$500/unit)	<u>\$14,915</u>
Library Enhancement	(\$157.72/unit)	<u>4705</u>
Professional Development	(\$100/unit)	<u>\$2,983</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,434</u>

Total Foundation Program \$2,547,465

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					_____

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Haleyville City

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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)

362.2

Earned Units

Teachers	<u>18.15</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

21.65

Salaries

\$1,300,637

Fringe Benefits

\$485,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,485</u>
Technology	(\$500/unit)	<u>\$10,825</u>
Library Enhancement	(\$157.72/unit)	<u>3415</u>
Professional Development	(\$100/unit)	<u>\$2,165</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,165</u>

Total Foundation Program

\$1,849,607

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					_____

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Hartselle City

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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 \$91,131

Fringe Benefits \$26,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$118,763

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Hartselle City

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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) 381.35

Earned Units

Teachers	25.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.05**

Salaries \$1,764,502

Fringe Benefits \$646,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,245
Technology	(\$500/unit)	\$14,025
Library Enhancement	(\$157.72/unit)	4424
Professional Development	(\$100/unit)	\$2,805
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,601

Total Foundation Program **\$2,485,987**

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

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Hartselle City

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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)

471.9

Earned Units

Teachers	<u>31.10</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

33.60

Salaries

\$2,030,879

Fringe Benefits

\$757,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,240</u>
Technology	(\$500/unit)	<u>\$16,800</u>
Library Enhancement	(\$157.72/unit)	<u>5299</u>
Professional Development	(\$100/unit)	<u>\$3,360</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,393</u>

Total Foundation Program

\$2,879,077

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					_____

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Hartselle City

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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) 475.4

Earned Units

Teachers	<u>31.19</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 33.69

Salaries \$1,883,972

Fringe Benefits \$725,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,321</u>
Technology	(\$500/unit)	<u>\$16,845</u>
Library Enhancement	(\$157.72/unit)	<u>5314</u>
Professional Development	(\$100/unit)	<u>\$3,369</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,655</u>

Total Foundation Program \$2,700,830

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					_____

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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)

558.95

Earned Units

Teachers	<u>27.35</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

31.85

Salaries

\$1,879,642

Fringe Benefits

\$708,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,665</u>
Technology	(\$500/unit)	<u>\$15,925</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>\$41,921</u>

Total Foundation Program

\$2,683,337

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					_____

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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)

521

Earned Units

Teachers	<u>26.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.94

Salaries \$1,895,450

Fringe Benefits \$702,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,846</u>
Technology	(\$500/unit)	<u>\$15,470</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>\$39,075</u>

Total Foundation Program

\$2,688,397

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					_____

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Hartselle City

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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)

1036.15

Earned Units

Teachers	<u>57.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.21

Salaries

\$4,059,755

Fringe Benefits

\$1,494,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,689</u>
Technology	(\$500/unit)	<u>\$32,605</u>
Library Enhancement	(\$157.72/unit)	<u>10285</u>
Professional Development	(\$100/unit)	<u>\$6,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,711</u>

Total Foundation Program

\$5,740,248

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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

\$79,968

Fringe Benefits

\$29,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$111,222

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					_____

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Homewood City

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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)

804.25

Earned Units

Teachers	<u>51.31</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

55.81

Salaries

\$3,239,056

Fringe Benefits

\$1,225,015

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$50,229</u>
Technology	(\$500/unit)	<u>\$27,905</u>
Library Enhancement	(\$157.72/unit)	<u>8802</u>
Professional Development	(\$100/unit)	<u>\$5,581</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,319</u>

Total Foundation Program

\$4,616,907

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					_____

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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)

656.6

Earned Units

Teachers	<u>41.80</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

45.30

Salaries

\$2,572,265

Fringe Benefits

\$983,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,770</u>
Technology	(\$500/unit)	<u>\$22,650</u>
Library Enhancement	(\$157.72/unit)	<u>7145</u>
Professional Development	(\$100/unit)	<u>\$4,530</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,245</u>

Total Foundation Program

\$3,680,497

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

979.2

Earned Units

Teachers	<u>49.15</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

54.65

Salaries

\$3,180,185

Fringe Benefits

\$1,205,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$49,185</u>
Technology	(\$500/unit)	<u>\$27,325</u>
Library Enhancement	(\$157.72/unit)	<u>8619</u>
Professional Development	(\$100/unit)	<u>\$5,465</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,440</u>

Total Foundation Program

\$4,549,244

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 1265

Earned Units

Teachers	<u>70.46</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 78.96

Salaries \$4,809,931

Fringe Benefits \$1,786,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$71,064</u>
Technology	(\$500/unit)	<u>\$39,480</u>
Library Enhancement	(\$157.72/unit)	<u>12454</u>
Professional Development	(\$100/unit)	<u>\$7,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,875</u>

Total Foundation Program \$6,822,488

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

499.65

Earned Units

Teachers	<u>31.46</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

33.96

Salaries

\$2,022,262

Fringe Benefits

\$756,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,564</u>
Technology	(\$500/unit)	<u>\$16,980</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>\$37,474</u>

Total Foundation Program

\$2,873,007

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					_____

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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

\$235,023

Fringe Benefits

\$78,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$318,878

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					_____

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Hoover City

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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)

1569.25

Earned Units

Teachers	<u>87.41</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

95.91

Salaries

\$5,618,251

Fringe Benefits

\$2,131,341

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$86,319</u>
Technology	(\$500/unit)	<u>\$47,955</u>
Library Enhancement	(\$157.72/unit)	<u>15127</u>
Professional Development	(\$100/unit)	<u>\$9,591</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$117,694</u>

Total Foundation Program

\$8,026,278

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					_____

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Hoover City

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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)

1072.15

Earned Units

Teachers	<u>53.83</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

61.33

Salaries

\$3,628,168

Fringe Benefits

\$1,370,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$55,197</u>
Technology	(\$500/unit)	<u>\$30,665</u>
Library Enhancement	(\$157.72/unit)	<u>9673</u>
Professional Development	(\$100/unit)	<u>\$6,133</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,411</u>

Total Foundation Program

\$5,180,296

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					_____

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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) 606.7

Earned Units

Teachers	<u>37.76</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 41.26

Salaries \$2,341,497

Fringe Benefits \$897,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,134</u>
Technology	(\$500/unit)	<u>\$20,630</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>\$45,503</u>

Total Foundation Program \$3,353,259

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					_____

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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)

437.2

Earned Units

Teachers	<u>27.73</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

30.23

Salaries

\$1,695,050

Fringe Benefits

\$653,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,207</u>
Technology	(\$500/unit)	<u>\$15,115</u>
Library Enhancement	(\$157.72/unit)	<u>4768</u>
Professional Development	(\$100/unit)	<u>\$3,023</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,790</u>

Total Foundation Program

\$2,431,144

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					_____

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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) 425

Earned Units

Teachers	26.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.12**

Salaries \$1,769,102

Fringe Benefits \$660,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,208
Technology	(\$500/unit)	\$14,560
Library Enhancement	(\$157.72/unit)	4593
Professional Development	(\$100/unit)	\$2,912
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,875

Total Foundation Program **\$2,509,980**

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					_____

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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)

519.5

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

\$2,012,704

Fringe Benefits

\$778,654

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,571</u>
Technology	(\$500/unit)	<u>\$18,095</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>\$38,963</u>

Total Foundation Program

\$2,890,314

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

758.25

Earned Units

Teachers	<u>47.66</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

52.16

Salaries

\$3,016,009

Fringe Benefits

\$1,149,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,944</u>
Technology	(\$500/unit)	<u>\$26,080</u>
Library Enhancement	(\$157.72/unit)	<u>8227</u>
Professional Development	(\$100/unit)	<u>\$5,216</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,869</u>

Total Foundation Program

\$4,308,700

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					_____

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Hoover City

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

2707.75

Earned Units

Teachers	<u>150.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>4.00</u>

Total Units

163.35

Salaries

\$9,440,784

Fringe Benefits

\$3,593,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$147,015</u>
Technology	(\$500/unit)	<u>\$81,675</u>
Library Enhancement	(\$157.72/unit)	<u>25764</u>
Professional Development	(\$100/unit)	<u>\$16,335</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$203,081</u>

Total Foundation Program

\$13,508,456

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					_____

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Hoover City

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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)

654.7

Earned Units

Teachers	<u>40.47</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

43.97

Salaries

\$2,522,540

Fringe Benefits

\$964,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,573</u>
Technology	(\$500/unit)	<u>\$21,985</u>
Library Enhancement	(\$157.72/unit)	<u>6935</u>
Professional Development	(\$100/unit)	<u>\$4,397</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,103</u>

Total Foundation Program

\$3,608,927

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

1151.75

Earned Units

Teachers	<u>57.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.27

Salaries

\$3,675,944

Fringe Benefits

\$1,414,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,743</u>
Technology	(\$500/unit)	<u>\$32,635</u>
Library Enhancement	(\$157.72/unit)	<u>10294</u>
Professional Development	(\$100/unit)	<u>\$6,527</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,381</u>

Total Foundation Program

\$5,284,819

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					_____

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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) 470.15

Earned Units

Teachers	26.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.81**

Salaries \$1,568,218

Fringe Benefits \$611,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,929
Technology	(\$500/unit)	\$14,405
Library Enhancement	(\$157.72/unit)	4544
Professional Development	(\$100/unit)	\$2,881
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,261

Total Foundation Program **\$2,263,025**

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					_____

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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) 986.2

Earned Units

Teachers	<u>49.57</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 55.07

Salaries \$3,135,900

Fringe Benefits \$1,201,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$49,563</u>
Technology	(\$500/unit)	<u>\$27,535</u>
Library Enhancement	(\$157.72/unit)	<u>8686</u>
Professional Development	(\$100/unit)	<u>\$5,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,965</u>

Total Foundation Program \$4,502,982

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					_____

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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) 562.95

Earned Units

Teachers	35.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **38.90**

Salaries \$2,200,248

Fringe Benefits \$842,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,010
Technology	(\$500/unit)	\$19,450
Library Enhancement	(\$157.72/unit)	6135
Professional Development	(\$100/unit)	\$3,890
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,221

Total Foundation Program **\$3,149,790**

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					_____

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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) 286.95

Earned Units

Teachers	18.23
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.73**

Salaries \$1,210,339

Fringe Benefits \$457,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,657
Technology	(\$500/unit)	\$10,365
Library Enhancement	(\$157.72/unit)	3270
Professional Development	(\$100/unit)	\$2,073
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,521

Total Foundation Program **\$1,723,744**

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					_____

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Hoover City

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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)

449.35

Earned Units

Teachers	31.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.03

Salaries

\$1,981,631

Fringe Benefits

\$750,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,627
Technology	(\$500/unit)	\$17,015
Library Enhancement	(\$157.72/unit)	5367
Professional Development	(\$100/unit)	\$3,403
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,701

Total Foundation Program

\$2,822,438

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Hoover City

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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)	641.4
<u>Earned Units</u>	
Teachers	40.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
<u>Total Units</u>	43.98
Salaries	\$2,447,378
Fringe Benefits	\$945,564
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$39,582
Technology (\$500/unit)	\$21,990
Library Enhancement (\$157.72/unit)	6937
Professional Development (\$100/unit)	\$4,398
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$48,105
Total Foundation Program	\$3,513,954

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Huntsville City

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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)

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>.00</u>
* Additional Units	<u>.00</u>

Total Units

3.00

Salaries

\$215,765

Fringe Benefits

\$74,693

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$295,431

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					_____

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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)

594.7

Earned Units

Teachers	36.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.65

Salaries \$2,164,070

Fringe Benefits \$842,947

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,685
Technology	(\$500/unit)	\$19,825
Library Enhancement	(\$157.72/unit)	6254
Professional Development	(\$100/unit)	\$3,965
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,603

Total Foundation Program

\$3,117,349

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					_____

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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) 387.55

Earned Units

Teachers	23.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.38**

Salaries \$1,461,341

Fringe Benefits \$566,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,742
Technology	(\$500/unit)	13,190
Library Enhancement	(\$157.72/unit)	4161
Professional Development	(\$100/unit)	\$2,638
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,066

Total Foundation Program **\$2,100,527**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

261

Earned Units

Teachers	<u>13.07</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

16.57

Salaries

\$956,292

Fringe Benefits

\$363,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,913</u>
Technology	(\$500/unit)	<u>\$8,285</u>
Library Enhancement	(\$157.72/unit)	<u>2613</u>
Professional Development	(\$100/unit)	<u>\$1,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,575</u>

Total Foundation Program

\$1,367,076

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					_____

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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)

463.9

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

\$1,806,582

Fringe Benefits

\$688,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,413</u>
Technology	(\$500/unit)	<u>\$15,785</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>\$34,793</u>

Total Foundation Program

\$2,582,306

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					_____

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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) 453.95

Earned Units

Teachers	22.79
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 **26.29**

Salaries \$1,516,335

Fringe Benefits \$575,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$23,661
Technology	(\$500/unit)	\$13,145
Library Enhancement	(\$157.72/unit)	4146
Professional Development	(\$100/unit)	\$2,629
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,046

Total Foundation Program **\$2,169,356**

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					_____

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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)

115.65

Earned Units

Teachers	<u>7.45</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

9.45

Salaries

\$587,739

Fringe Benefits

\$216,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,505</u>
Technology	(\$500/unit)	<u>\$4,725</u>
Library Enhancement	(\$157.72/unit)	<u>1490</u>
Professional Development	(\$100/unit)	<u>\$945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,674</u>

Total Foundation Program

\$828,278

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					_____

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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) 400.7

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 \$1,283,484

Fringe Benefits \$502,176

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,258</u>
Technology	(\$500/unit)	<u>\$11,810</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>\$30,053</u>

Total Foundation Program \$1,854,868

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					_____

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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)

930.85

Earned Units

Teachers	<u>51.85</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

57.35

Salaries

\$3,264,764

Fringe Benefits

\$1,248,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$51,615</u>
Technology	(\$500/unit)	<u>\$28,675</u>
Library Enhancement	(\$157.72/unit)	<u>9045</u>
Professional Development	(\$100/unit)	<u>\$5,735</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,814</u>

Total Foundation Program

\$4,678,623

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 431.1

Earned Units

Teachers	26.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.49**

Salaries \$1,639,605

Fringe Benefits \$631,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,541
Technology	(\$500/unit)	\$14,745
Library Enhancement	(\$157.72/unit)	4651
Professional Development	(\$100/unit)	\$2,949
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,333

Total Foundation Program **\$2,352,681**

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					_____

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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) 297.35

Earned Units

Teachers	18.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.58**

Salaries \$1,235,933

Fringe Benefits \$460,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	18,522
Technology	(\$500/unit)	10,290
Library Enhancement	(\$157.72/unit)	3246
Professional Development	(\$100/unit)	2,058
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	22,301

Total Foundation Program **\$1,752,812**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 228.75

Earned Units

Teachers	11.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.46**

Salaries \$764,963

Fringe Benefits \$292,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$12,114
Technology	(\$500/unit)	\$6,730
Library Enhancement	(\$157.72/unit)	2123
Professional Development	(\$100/unit)	\$1,346
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,156

Total Foundation Program **\$1,096,599**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 317

Earned Units

Teachers	<u>20.02</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 22.52

Salaries \$1,315,854

Fringe Benefits \$498,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,268</u>
Technology	(\$500/unit)	<u>\$11,260</u>
Library Enhancement	(\$157.72/unit)	<u>3552</u>
Professional Development	(\$100/unit)	<u>\$2,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,775</u>

Total Foundation Program \$1,875,347

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					_____

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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) 884.15

Earned Units

Teachers	<u>55.98</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 60.48

Salaries \$3,399,509

Fringe Benefits \$1,306,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,432</u>
Technology	(\$500/unit)	<u>\$30,240</u>
Library Enhancement	(\$157.72/unit)	<u>9539</u>
Professional Development	(\$100/unit)	<u>\$6,048</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,311</u>

Total Foundation Program \$4,872,879

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					_____

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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)

672.55

Earned Units

Teachers	<u>42.30</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

45.80

Salaries

\$2,593,850

Fringe Benefits

\$990,282

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,220</u>
Technology	(\$500/unit)	<u>\$22,900</u>
Library Enhancement	(\$157.72/unit)	<u>7224</u>
Professional Development	(\$100/unit)	<u>\$4,580</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,441</u>

Total Foundation Program

\$3,710,497

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 725.35

Earned Units

Teachers	<u>36.39</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 **40.89**

Salaries \$2,282,173

Fringe Benefits \$879,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,801</u>
Technology	(\$500/unit)	<u>\$20,445</u>
Library Enhancement	(\$157.72/unit)	<u>6449</u>
Professional Development	(\$100/unit)	<u>\$4,089</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,401</u>

Total Foundation Program **\$3,284,085**

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					_____

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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) 403.5

Earned Units

Teachers	<u>24.88</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 27.38

Salaries \$1,567,086

Fringe Benefits \$596,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,642</u>
Technology	(\$500/unit)	<u>\$13,690</u>
Library Enhancement	(\$157.72/unit)	<u>4318</u>
Professional Development	(\$100/unit)	<u>\$2,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,263</u>

Total Foundation Program \$2,238,954

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 1802.15

Earned Units

Teachers	100.40
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 **109.90**

Salaries \$6,356,163

Fringe Benefits \$2,410,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$98,910
Technology	(\$500/unit)	\$54,950
Library Enhancement	(\$157.72/unit)	17333
Professional Development	(\$100/unit)	\$10,990
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$135,161

Total Foundation Program **\$9,083,969**

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					_____

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FY 2023 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

159

NAME OF SCHOOL OR COST CENTER Huntsville Junior High School - 0170
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 457.95

Earned Units

Teachers	<u>23.25</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 26.75

Salaries \$1,564,208

Fringe Benefits \$590,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,075</u>
Technology	(\$500/unit)	<u>\$13,375</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>\$34,346</u>

Total Foundation Program \$2,233,088

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Huntsville City

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

864.1

Earned Units

Teachers	<u>48.13</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

53.63

Salaries

\$3,027,307

Fringe Benefits

\$1,161,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$48,267</u>
Technology	(\$500/unit)	<u>\$26,815</u>
Library Enhancement	(\$157.72/unit)	<u>8459</u>
Professional Development	(\$100/unit)	<u>\$5,363</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,808</u>

Total Foundation Program

\$4,342,878

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					_____

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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) 429.75

Earned Units

Teachers	26.30
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.80**

Salaries \$1,671,082

Fringe Benefits \$632,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,920
Technology	(\$500/unit)	\$14,400
Library Enhancement	(\$157.72/unit)	4542
Professional Development	(\$100/unit)	\$2,880
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,231

Total Foundation Program **\$2,383,502**

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					_____

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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) 418.7

Earned Units

Teachers	25.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.25**

Salaries \$1,605,192

Fringe Benefits \$613,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,425
Technology	(\$500/unit)	\$14,125
Library Enhancement	(\$157.72/unit)	4456
Professional Development	(\$100/unit)	\$2,825
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,403

Total Foundation Program **\$2,297,207**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

793.75

Earned Units

Teachers	<u>44.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

49.72

Salaries

\$2,812,653

Fringe Benefits

\$1,079,131

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,748</u>
Technology	(\$500/unit)	<u>\$24,860</u>
Library Enhancement	(\$157.72/unit)	<u>7842</u>
Professional Development	(\$100/unit)	<u>\$4,972</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,531</u>

Total Foundation Program

\$4,033,737

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					_____

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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) 446.05

Earned Units

Teachers	<u>28.37</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 30.87

Salaries \$1,749,369

Fringe Benefits \$670,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,783</u>
Technology	(\$500/unit)	<u>\$15,435</u>
Library Enhancement	(\$157.72/unit)	<u>4869</u>
Professional Development	(\$100/unit)	<u>\$3,087</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,454</u>

Total Foundation Program \$2,504,492

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

442.95

Earned Units

Teachers	<u>22.22</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

25.72

Salaries

\$1,451,550

Fringe Benefits

\$556,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,148</u>
Technology	(\$500/unit)	<u>\$12,860</u>
Library Enhancement	(\$157.72/unit)	<u>4057</u>
Professional Development	(\$100/unit)	<u>\$2,572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,221</u>

Total Foundation Program

\$2,083,456

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					_____

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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) 421.65

Earned Units

Teachers	<u>26.77</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 29.27

Salaries \$1,629,235

Fringe Benefits \$627,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,343</u>
Technology	(\$500/unit)	<u>\$14,635</u>
Library Enhancement	(\$157.72/unit)	<u>4616</u>
Professional Development	(\$100/unit)	<u>\$2,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,624</u>

Total Foundation Program \$2,336,448

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					_____

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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)

248.75

Earned Units

Teachers	<u>15.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.20

Salaries

\$1,007,383

Fringe Benefits

\$379,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,480</u>
Technology	(\$500/unit)	<u>\$8,600</u>
Library Enhancement	(\$157.72/unit)	<u>2713</u>
Professional Development	(\$100/unit)	<u>\$1,720</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,656</u>

Total Foundation Program

\$1,434,480

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

194.55

Earned Units

Teachers	<u>12.52</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

14.52

Salaries

\$853,700

Fringe Benefits

\$322,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,068</u>
Technology	(\$500/unit)	<u>\$7,260</u>
Library Enhancement	(\$157.72/unit)	<u>2290</u>
Professional Development	(\$100/unit)	<u>\$1,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,591</u>

Total Foundation Program

\$1,215,351

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					_____

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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) 296.15

Earned Units

Teachers	18.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.26**

Salaries \$1,156,017

Fringe Benefits \$450,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,134
Technology	(\$500/unit)	\$10,630
Library Enhancement	(\$157.72/unit)	3353
Professional Development	(\$100/unit)	\$2,126
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,211

Total Foundation Program **\$1,663,935**

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					_____

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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)

423.3

Earned Units

Teachers	<u>21.24</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

24.74

Salaries

\$1,453,945

Fringe Benefits

\$550,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,266</u>
Technology	(\$500/unit)	<u>\$12,370</u>
Library Enhancement	(\$157.72/unit)	<u>3902</u>
Professional Development	(\$100/unit)	<u>\$2,474</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,747</u>

Total Foundation Program

\$2,076,771

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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) 767.6

Earned Units

Teachers	<u>48.42</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 52.92

Salaries \$2,924,839

Fringe Benefits \$1,132,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,628</u>
Technology	(\$500/unit)	<u>\$26,460</u>
Library Enhancement	(\$157.72/unit)	<u>8347</u>
Professional Development	(\$100/unit)	<u>\$5,292</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,570</u>

Total Foundation Program \$4,202,332

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

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) 456.45

Earned Units

Teachers	<u>29.23</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 31.73

Salaries \$1,767,635

Fringe Benefits \$680,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,557</u>
Technology	(\$500/unit)	<u>\$15,865</u>
Library Enhancement	(\$157.72/unit)	<u>5004</u>
Professional Development	(\$100/unit)	<u>\$3,173</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,234</u>

Total Foundation Program \$2,534,762

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					_____

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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
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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) 349.9

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 \$1,357,306

Fringe Benefits \$525,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,041</u>
Technology	(\$500/unit)	<u>\$12,245</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>\$26,243</u>

Total Foundation Program \$1,949,409

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					_____

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Huntsville City

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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)

438

Earned Units

Teachers	<u>26.47</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

28.97

Salaries

\$1,587,121

Fringe Benefits

\$617,907

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,073</u>
Technology	(\$500/unit)	<u>\$14,485</u>
Library Enhancement	(\$157.72/unit)	<u>4569</u>
Professional Development	(\$100/unit)	<u>\$2,897</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,850</u>

Total Foundation Program

\$2,285,902

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					_____

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Huntsville City

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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)

423.5

Earned Units

Teachers	<u>21.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.00

Salaries

\$1,430,968

Fringe Benefits

\$544,985

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,500</u>
Technology	(\$500/unit)	<u>\$12,500</u>
Library Enhancement	(\$157.72/unit)	<u>3943</u>
Professional Development	(\$100/unit)	<u>\$2,500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,763</u>

Total Foundation Program

\$2,049,159

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Huntsville City

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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) _____ 588.4

Earned Units

Teachers	36.62
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units _____ **40.12**

Salaries _____ \$2,228,778

Fringe Benefits _____ \$861,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	_____ \$36,108
Technology	(\$500/unit)	_____ \$20,060
Library Enhancement	(\$157.72/unit)	_____ 6328
Professional Development	(\$100/unit)	_____ \$4,012
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$44,130

Total Foundation Program _____ **\$3,200,600**

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					_____

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Huntsville City

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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)

1952.4

Earned Units

Teachers	<u>108.77</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>1.00</u>

Total Units

118.27

Salaries

\$6,517,105

Fringe Benefits

\$2,526,853

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$106,443</u>
Technology	(\$500/unit)	<u>\$59,135</u>
Library Enhancement	(\$157.72/unit)	<u>18654</u>
Professional Development	(\$100/unit)	<u>\$11,827</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$146,430</u>

Total Foundation Program

\$9,386,447

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					_____

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Huntsville City

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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) 433.5

Earned Units

Teachers	<u>27.09</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 29.59

Salaries \$1,696,146

Fringe Benefits \$645,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,631</u>
Technology	(\$500/unit)	<u>\$14,795</u>
Library Enhancement	(\$157.72/unit)	<u>4667</u>
Professional Development	(\$100/unit)	<u>\$2,959</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,513</u>

Total Foundation Program \$2,422,840

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					_____

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Huntsville City

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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) 415.45

Earned Units

Teachers	25.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.00**

Salaries \$1,485,799

Fringe Benefits \$583,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,200
Technology	(\$500/unit)	\$14,000
Library Enhancement	(\$157.72/unit)	4416
Professional Development	(\$100/unit)	\$2,800
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,159

Total Foundation Program **\$2,147,025**

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					_____

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Huntsville City

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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) 303.25

Earned Units

Teachers	19.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.52**

Salaries \$1,252,456

Fringe Benefits \$474,156

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,368
Technology	(\$500/unit)	\$10,760
Library Enhancement	(\$157.72/unit)	3394
Professional Development	(\$100/unit)	\$2,152
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,744

Total Foundation Program **\$1,785,030**

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					_____

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Huntsville City

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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)

587.65

Earned Units

Teachers	<u>29.51</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

34.01

Salaries

\$1,877,669

Fringe Benefits

\$728,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,609</u>
Technology	(\$500/unit)	<u>\$17,005</u>
Library Enhancement	(\$157.72/unit)	<u>5364</u>
Professional Development	(\$100/unit)	<u>\$3,401</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,074</u>

Total Foundation Program

\$2,706,161

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					_____

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Huntsville City

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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) 480.95

Earned Units

Teachers	<u>30.65</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 33.15

Salaries \$1,866,693

Fringe Benefits \$716,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,835</u>
Technology	(\$500/unit)	<u>\$16,575</u>
Library Enhancement	(\$157.72/unit)	<u>5228</u>
Professional Development	(\$100/unit)	<u>\$3,315</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,071</u>

Total Foundation Program \$2,674,007

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					_____

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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)

577.05

Earned Units

Teachers	<u>28.95</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

33.45

Salaries

\$1,954,818

Fringe Benefits

\$739,142

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,105</u>
Technology	(\$500/unit)	<u>\$16,725</u>
Library Enhancement	(\$157.72/unit)	<u>5276</u>
Professional Development	(\$100/unit)	<u>\$3,345</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,279</u>

Total Foundation Program

\$2,792,690

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Huntsville City

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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)

431.2

Earned Units

Teachers	<u>24.01</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

27.51

Salaries

\$1,613,325

Fringe Benefits

\$608,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,759</u>
Technology	(\$500/unit)	<u>\$13,755</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>\$32,340</u>

Total Foundation Program

\$2,299,415

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jacksonville City

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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

\$44,962

Fringe Benefits

\$8,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$54,507

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

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) 898.45

Earned Units

Teachers	55.78
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **60.28**

Salaries \$3,591,876

Fringe Benefits \$1,346,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$54,252
Technology	(\$500/unit)	\$30,140
Library Enhancement	(\$157.72/unit)	9507
Professional Development	(\$100/unit)	\$6,028
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$67,384

Total Foundation Program **\$5,106,005**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

162

NAME OF SCHOOL OR COST CENTER Jacksonville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 742.7

Earned Units

Teachers	<u>40.10</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 44.60

Salaries \$2,759,321

Fringe Benefits \$1,017,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,140</u>
Technology	(\$500/unit)	<u>\$22,300</u>
Library Enhancement	(\$157.72/unit)	<u>7034</u>
Professional Development	(\$100/unit)	<u>\$4,460</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,702</u>

Total Foundation Program \$3,906,937

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 2023 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

163

NAME OF SCHOOL OR COST CENTER Jasper City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$30,022

Fringe Benefits

\$8,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$39,160

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

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FY 2023 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

163

NAME OF SCHOOL OR COST CENTER Maddox Intermediate School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

605.8

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

\$2,030,360

Fringe Benefits

\$762,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,744</u>
Technology	(\$500/unit)	<u>\$17,080</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>\$45,435</u>

Total Foundation Program

\$2,895,163

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jasper City

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

366

Earned Units

Teachers	<u>25.68</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

28.18

Salaries \$1,603,248

Fringe Benefits \$612,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,362</u>
Technology	(\$500/unit)	<u>\$14,090</u>
Library Enhancement	(\$157.72/unit)	<u>4445</u>
Professional Development	(\$100/unit)	<u>\$2,818</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,450</u>

Total Foundation Program

\$2,289,642

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

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FY 2023 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

163

NAME OF SCHOOL OR COST CENTER T R Simmons Elementary School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 386.1

Earned Units

Teachers	27.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.59**

Salaries \$1,709,102

Fringe Benefits \$648,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,631
Technology	(\$500/unit)	\$14,795
Library Enhancement	(\$157.72/unit)	4667
Professional Development	(\$100/unit)	\$2,959
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,958

Total Foundation Program **\$2,435,815**

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					_____

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FY 2023 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

163

NAME OF SCHOOL OR COST CENTER Jasper High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

743.85

Earned Units

Teachers	<u>41.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.93

Salaries

\$2,712,520

Fringe Benefits

\$1,019,225

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,337</u>
Technology	(\$500/unit)	<u>\$22,965</u>
Library Enhancement	(\$157.72/unit)	<u>7244</u>
Professional Development	(\$100/unit)	<u>\$4,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,789</u>

Total Foundation Program

\$3,863,673

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 2023 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

163

NAME OF SCHOOL OR COST CENTER Jasper Junior High School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 417.3

Earned Units

Teachers	21.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.68**

Salaries \$1,443,025

Fringe Benefits \$544,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,212
Technology	(\$500/unit)	\$12,340
Library Enhancement	(\$157.72/unit)	3893
Professional Development	(\$100/unit)	\$2,468
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,298

Total Foundation Program **\$2,059,328**

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 2023 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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

\$59,914

Fringe Benefits

\$17,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$78,164

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 2023 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

539.95

Earned Units

Teachers	<u>33.46</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

36.96

Salaries

\$2,108,420

Fringe Benefits

\$799,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,264</u>
Technology	(\$500/unit)	<u>\$18,480</u>
Library Enhancement	(\$157.72/unit)	<u>5829</u>
Professional Development	(\$100/unit)	<u>\$3,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,496</u>

Total Foundation Program

\$3,009,614

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Lanett City

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

226.6

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

\$895,695

Fringe Benefits

\$332,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$13,167</u>
Technology	(\$500/unit)	<u>\$7,315</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>\$16,995</u>

Total Foundation Program

\$1,269,058

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

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FY 2023 BUDGET

Lanett City

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

158.6

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

\$615,297

Fringe Benefits

\$228,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,045</u>
Technology	(\$500/unit)	<u>\$5,025</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>\$11,895</u>

Total Foundation Program

\$871,956

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Leeds City

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

\$110,519

Fringe Benefits

\$38,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,350</u>
Technology	(\$500/unit)	<u>\$750</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

\$151,173

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					_____

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Leeds City

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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) 504.3

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 \$2,242,339

Fringe Benefits \$849,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,001</u>
Technology	(\$500/unit)	<u>\$19,445</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>\$37,823</u>

Total Foundation Program \$3,194,115

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					_____

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FY 2023 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

167

NAME OF SCHOOL OR COST CENTER Leeds Elementary School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 433.55

Earned Units

Teachers	<u>24.22</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 26.72

Salaries \$1,558,359

Fringe Benefits \$589,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,048</u>
Technology	(\$500/unit)	<u>\$13,360</u>
Library Enhancement	(\$157.72/unit)	<u>4214</u>
Professional Development	(\$100/unit)	<u>\$2,672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,516</u>

Total Foundation Program \$2,224,445

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

473.1

Earned Units

Teachers	<u>23.72</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

27.22

Salaries

\$1,679,312

Fringe Benefits

\$619,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,498</u>
Technology	(\$500/unit)	<u>\$13,610</u>
Library Enhancement	(\$157.72/unit)	<u>4293</u>
Professional Development	(\$100/unit)	<u>\$2,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,483</u>

Total Foundation Program

\$2,379,879

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					_____

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FY 2023 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

611.5

Earned Units

Teachers	<u>34.06</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

38.56

Salaries

\$2,255,662

Fringe Benefits

\$850,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,704</u>
Technology	(\$500/unit)	<u>\$19,280</u>
Library Enhancement	(\$157.72/unit)	<u>6082</u>
Professional Development	(\$100/unit)	<u>\$3,856</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,863</u>

Total Foundation Program

\$3,215,774

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					_____

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FY 2023 BUDGET

Linden City

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

\$29,911

Fringe Benefits

\$8,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$39,026

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					_____

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Linden City

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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) 105.1

Earned Units

Teachers	5.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **7.28**

Salaries \$417,125

Fringe Benefits \$158,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$6,552
Technology	(\$500/unit)	\$3,640
Library Enhancement	(\$157.72/unit)	1148
Professional Development	(\$100/unit)	\$728
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$7,883

Total Foundation Program **\$596,028**

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

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Linden City

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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)

185.8

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

\$880,655

Fringe Benefits

\$321,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,402</u>
Technology	(\$500/unit)	<u>\$6,890</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>\$13,935</u>

Total Foundation Program

\$1,239,122

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 2023 BUDGET

Linden City

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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)

132.85

Earned Units

Teachers	<u>7.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.41

Salaries

\$560,006

Fringe Benefits

\$209,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,469</u>
Technology	(\$500/unit)	<u>\$4,705</u>
Library Enhancement	(\$157.72/unit)	<u>1484</u>
Professional Development	(\$100/unit)	<u>\$941</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,964</u>

Total Foundation Program

\$795,279

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

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FY 2023 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

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

\$168,605

Fringe Benefits

\$54,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$226,490

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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Madison City

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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)

874.6

Earned Units

Teachers	<u>54.53</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

59.03

Salaries

\$3,416,172

Fringe Benefits

\$1,296,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,127</u>
Technology	(\$500/unit)	<u>\$29,515</u>
Library Enhancement	(\$157.72/unit)	<u>9310</u>
Professional Development	(\$100/unit)	<u>\$5,903</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,595</u>

Total Foundation Program

\$4,875,884

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					_____

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Madison City

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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)

648.3

Earned Units

Teachers	<u>41.09</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

44.59

Salaries

\$2,583,175

Fringe Benefits

\$979,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$40,131</u>
Technology	(\$500/unit)	<u>\$22,295</u>
Library Enhancement	(\$157.72/unit)	<u>7033</u>
Professional Development	(\$100/unit)	<u>\$4,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,623</u>

Total Foundation Program

\$3,685,244

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Madison City

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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)

775.8

Earned Units

Teachers	<u>48.79</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

53.29

Salaries

\$3,051,133

Fringe Benefits

\$1,162,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,961</u>
Technology	(\$500/unit)	<u>\$26,645</u>
Library Enhancement	(\$157.72/unit)	<u>8405</u>
Professional Development	(\$100/unit)	<u>\$5,329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,185</u>

Total Foundation Program

\$4,360,413

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					_____

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Madison City

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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) 549.85

Earned Units

Teachers	<u>34.64</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 **38.14**

Salaries \$2,218,603

Fringe Benefits \$837,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,326</u>
Technology	(\$500/unit)	<u>\$19,070</u>
Library Enhancement	(\$157.72/unit)	<u>6015</u>
Professional Development	(\$100/unit)	<u>\$3,814</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,239</u>

Total Foundation Program **\$3,160,865**

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					_____

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Madison City

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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)

1911.55

Earned Units

Teachers	<u>106.48</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

115.98

Salaries

\$6,834,127

Fringe Benefits

\$2,573,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$104,382</u>
Technology	(\$500/unit)	<u>\$57,990</u>
Library Enhancement	(\$157.72/unit)	<u>18292</u>
Professional Development	(\$100/unit)	<u>\$11,598</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$143,366</u>

Total Foundation Program

\$9,742,884

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					_____

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Madison City

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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) 1361.35

Earned Units

Teachers	<u>68.28</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 76.78

Salaries \$4,337,320

Fringe Benefits \$1,659,397

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$69,102</u>
Technology	(\$500/unit)	<u>\$38,390</u>
Library Enhancement	(\$157.72/unit)	<u>12110</u>
Professional Development	(\$100/unit)	<u>\$7,678</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$102,101</u>

Total Foundation Program \$6,226,098

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

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FY 2023 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

169

NAME OF SCHOOL OR COST CENTER Liberty Middle School - 0083

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1409.45

Earned Units

Teachers	<u>70.66</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

79.16

Salaries

\$4,512,938

Fringe Benefits

\$1,718,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$71,244</u>
Technology	(\$500/unit)	<u>\$39,580</u>
Library Enhancement	(\$157.72/unit)	<u>12485</u>
Professional Development	(\$100/unit)	<u>\$7,916</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$105,709</u>

Total Foundation Program

\$6,468,557

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					_____

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Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 470.25

Earned Units

Teachers	<u>29.87</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 32.37

Salaries \$1,866,569

Fringe Benefits \$709,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,133</u>
Technology	(\$500/unit)	<u>\$16,185</u>
Library Enhancement	(\$157.72/unit)	<u>5105</u>
Professional Development	(\$100/unit)	<u>\$3,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,269</u>

Total Foundation Program \$2,665,458

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					_____

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Madison City

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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)

896.05

Earned Units

Teachers	<u>56.24</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

60.74

Salaries

\$3,551,985

Fringe Benefits

\$1,340,288

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$54,666</u>
Technology	(\$500/unit)	<u>\$30,370</u>
Library Enhancement	(\$157.72/unit)	<u>9580</u>
Professional Development	(\$100/unit)	<u>\$6,074</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,204</u>

Total Foundation Program

\$5,060,167

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Madison City

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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) 2129.6

Earned Units

Teachers	<u>118.65</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>2.00</u>

Total Units 129.15

Salaries \$7,547,697

Fringe Benefits \$2,842,635

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$116,235</u>
Technology	(\$500/unit)	<u>\$64,575</u>
Library Enhancement	(\$157.72/unit)	<u>20370</u>
Professional Development	(\$100/unit)	<u>\$12,915</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$159,720</u>

Total Foundation Program \$10,764,147

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					_____

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Madison City

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NAME OF SCHOOL OR COST CENTER MidTown 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)

861.25

Earned Units

Teachers	<u>54.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.95

Salaries

\$3,234,309

Fringe Benefits

\$1,253,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,055</u>
Technology	(\$500/unit)	<u>\$29,475</u>
Library Enhancement	(\$157.72/unit)	<u>9298</u>
Professional Development	(\$100/unit)	<u>\$5,895</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,594</u>

Total Foundation Program

\$4,650,131

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Midfield City

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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 \$58,939

Fringe Benefits \$17,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$76,991

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Midfield City

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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) 350.35

Earned Units

Teachers	<u>22.86</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 25.36

Salaries \$1,302,300

Fringe Benefits \$518,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,824</u>
Technology	(\$500/unit)	<u>\$12,680</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>\$26,276</u>

Total Foundation Program \$1,889,242

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Midfield City

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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) 331.5

Earned Units

Teachers	18.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.96**

Salaries \$1,283,488

Fringe Benefits \$485,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,764
Technology	(\$500/unit)	\$10,980
Library Enhancement	(\$157.72/unit)	3464
Professional Development	(\$100/unit)	\$2,196
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,863

Total Foundation Program **\$1,829,933**

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					_____

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Midfield City

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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)

313.25

Earned Units

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

Total Units

19.14

Salaries

\$1,026,004

Fringe Benefits

\$401,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,226</u>
Technology	(\$500/unit)	<u>\$9,570</u>
Library Enhancement	(\$157.72/unit)	<u>3019</u>
Professional Development	(\$100/unit)	<u>\$1,914</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,494</u>

Total Foundation Program

\$1,482,733

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mountain Brook City

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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 \$86,850

Fringe Benefits \$25,018

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$113,111

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					_____

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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)

525.55

Earned Units

Teachers	<u>32.09</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

35.59

Salaries

\$2,136,328

Fringe Benefits

\$798,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,031</u>
Technology	(\$500/unit)	<u>\$17,795</u>
Library Enhancement	(\$157.72/unit)	<u>5613</u>
Professional Development	(\$100/unit)	<u>\$3,559</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,416</u>

Total Foundation Program

\$3,033,343

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

556

Earned Units

Teachers	<u>34.14</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

37.64

Salaries

\$2,243,207

Fringe Benefits

\$839,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,876</u>
Technology	(\$500/unit)	<u>\$18,820</u>
Library Enhancement	(\$157.72/unit)	<u>5937</u>
Professional Development	(\$100/unit)	<u>\$3,764</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,700</u>

Total Foundation Program

\$3,186,776

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					_____

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Mountain Brook City

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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)

760

Earned Units

Teachers	<u>46.70</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

51.20

Salaries

\$3,093,105

Fringe Benefits

\$1,152,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,080</u>
Technology	(\$500/unit)	<u>\$25,600</u>
Library Enhancement	(\$157.72/unit)	<u>8075</u>
Professional Development	(\$100/unit)	<u>\$5,120</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,000</u>

Total Foundation Program

\$4,387,402

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

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FY 2023 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 513

Earned Units

Teachers	<u>31.38</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 34.88

Salaries \$2,047,847

Fringe Benefits \$769,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,392</u>
Technology	(\$500/unit)	<u>\$17,440</u>
Library Enhancement	(\$157.72/unit)	<u>5501</u>
Professional Development	(\$100/unit)	<u>\$3,488</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,475</u>

Total Foundation Program \$2,914,030

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 2023 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
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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) 977.5

Earned Units

Teachers	<u>54.46</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 59.96

Salaries \$3,675,457

Fringe Benefits \$1,365,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,964</u>
Technology	(\$500/unit)	<u>\$29,980</u>
Library Enhancement	(\$157.72/unit)	<u>9457</u>
Professional Development	(\$100/unit)	<u>\$5,996</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,313</u>

Total Foundation Program \$5,213,966

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
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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) 968

Earned Units

Teachers	<u>50.72</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 56.22

Salaries \$3,414,776

Fringe Benefits \$1,267,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$50,598</u>
Technology	(\$500/unit)	<u>\$28,110</u>
Library Enhancement	(\$157.72/unit)	<u>8867</u>
Professional Development	(\$100/unit)	<u>\$5,622</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,600</u>

Total Foundation Program \$4,847,825

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					_____

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Muscle Shoals City

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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 \$235,875

Fringe Benefits \$79,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$320,204

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					_____

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Muscle Shoals City

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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)

611.8

Earned Units

Teachers	<u>34.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

37.80

Salaries

\$2,397,895

Fringe Benefits

\$876,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,020</u>
Technology	(\$500/unit)	<u>\$18,900</u>
Library Enhancement	(\$157.72/unit)	<u>5962</u>
Professional Development	(\$100/unit)	<u>\$3,780</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,885</u>

Total Foundation Program

\$3,383,411

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 659.85

Earned Units

Teachers	<u>33.10</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 37.60

Salaries \$2,296,954

Fringe Benefits \$851,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,840</u>
Technology	(\$500/unit)	<u>\$18,800</u>
Library Enhancement	(\$157.72/unit)	<u>5930</u>
Professional Development	(\$100/unit)	<u>\$3,760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,489</u>

Total Foundation Program \$3,260,639

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

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) 216.75

Earned Units

Teachers	15.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.21**

Salaries \$1,121,885

Fringe Benefits \$405,212

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,489
Technology	(\$500/unit)	\$8,605
Library Enhancement	(\$157.72/unit)	2714
Professional Development	(\$100/unit)	\$1,721
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,256

Total Foundation Program **\$1,571,882**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Muscle Shoals City

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

215

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

\$1,033,894

Fringe Benefits

\$385,353

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,381</u>
Technology	(\$500/unit)	<u>\$8,545</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>\$16,125</u>

Total Foundation Program

\$1,463,702

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					_____

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Muscle Shoals City

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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)

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

\$3,432,983

Fringe Benefits

\$1,250,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$48,339</u>
Technology	(\$500/unit)	<u>\$26,855</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

\$4,837,783

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Muscle Shoals City

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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) 220.55

Earned Units

Teachers	15.48
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.48**

Salaries \$1,124,554

Fringe Benefits \$407,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,732
Technology	(\$500/unit)	\$8,740
Library Enhancement	(\$157.72/unit)	2757
Professional Development	(\$100/unit)	\$1,748
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,541

Total Foundation Program **\$1,577,884**

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

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Pelham City

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

\$104,854

Fringe Benefits

\$32,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$972</u>
Technology	(\$500/unit)	<u>\$540</u>
Library Enhancement	(\$157.72/unit)	<u>170</u>
Professional Development	(\$100/unit)	<u>\$108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$138,871

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					_____

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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)

1132.6

Earned Units

Teachers	<u>63.10</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

70.60

Salaries

\$4,347,463

Fringe Benefits

\$1,607,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$63,540</u>
Technology	(\$500/unit)	<u>\$35,300</u>
Library Enhancement	(\$157.72/unit)	<u>11135</u>
Professional Development	(\$100/unit)	<u>\$7,060</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,945</u>

Total Foundation Program

\$6,157,125

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Pelham City

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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) 774

Earned Units

Teachers	<u>38.83</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 44.33

Salaries \$2,633,075

Fringe Benefits \$987,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,897</u>
Technology	(\$500/unit)	<u>\$22,165</u>
Library Enhancement	(\$157.72/unit)	<u>6992</u>
Professional Development	(\$100/unit)	<u>\$4,433</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,050</u>

Total Foundation Program \$3,752,081

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					_____

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Pelham City

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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)

780.75

Earned Units

Teachers	<u>48.70</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

53.20

Salaries

\$3,068,290

Fringe Benefits

\$1,163,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$47,880</u>
Technology	(\$500/unit)	<u>\$26,600</u>
Library Enhancement	(\$157.72/unit)	<u>8391</u>
Professional Development	(\$100/unit)	<u>\$5,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,556</u>

Total Foundation Program

\$4,378,248

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Pelham City

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

753.15

Earned Units

Teachers	<u>47.30</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

51.80

Salaries

\$2,927,635

Fringe Benefits

\$1,122,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$46,620</u>
Technology	(\$500/unit)	<u>\$25,900</u>
Library Enhancement	(\$157.72/unit)	<u>8170</u>
Professional Development	(\$100/unit)	<u>\$5,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,486</u>

Total Foundation Program

\$4,192,104

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

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FY 2023 BUDGET

Oneonta City

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

\$30,131

Fringe Benefits

\$8,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$39,291

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 623.35

Earned Units

Teachers	39.61
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.11**

Salaries \$2,496,425

Fringe Benefits \$948,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$38,799
Technology	(\$500/unit)	\$21,555
Library Enhancement	(\$157.72/unit)	6799
Professional Development	(\$100/unit)	\$4,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,751

Total Foundation Program **\$3,563,145**

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

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FY 2023 BUDGET

Oneonta City

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

327.25

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

\$1,223,835

Fringe Benefits

\$455,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,937</u>
Technology	(\$500/unit)	<u>\$9,965</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>\$24,544</u>

Total Foundation Program

\$1,736,468

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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Oneonta City

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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) 464.05

Earned Units

Teachers	25.86
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 **29.36**

Salaries \$1,788,721

Fringe Benefits \$662,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,424
Technology	(\$500/unit)	\$14,680
Library Enhancement	(\$157.72/unit)	4631
Professional Development	(\$100/unit)	\$2,936
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,804

Total Foundation Program **\$2,534,517**

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

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FY 2023 BUDGET

Opelika City

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

\$88,509

Fringe Benefits

\$25,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$115,333

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

440.7

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

\$1,530,270

Fringe Benefits

\$587,595

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,453</u>
Technology	(\$500/unit)	<u>\$13,585</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>\$33,053</u>

Total Foundation Program

\$2,195,958

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

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FY 2023 BUDGET

Opelika City

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

391.65

Earned Units

Teachers	<u>27.49</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

29.99

Salaries

\$1,628,889

Fringe Benefits

\$633,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,991</u>
Technology	(\$500/unit)	<u>\$14,995</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>\$29,374</u>

Total Foundation Program

\$2,341,089

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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Opelika City

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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) 392.95

Earned Units

Teachers	<u>27.57</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 30.07

Salaries \$1,641,542

Fringe Benefits \$639,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,063</u>
Technology	(\$500/unit)	<u>\$15,035</u>
Library Enhancement	(\$157.72/unit)	<u>4743</u>
Professional Development	(\$100/unit)	<u>\$3,007</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,471</u>

Total Foundation Program \$2,360,208

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

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Opelika City

As required by Section 16-13-140, Code of Alabama 1975
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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) 321.75

Earned Units

Teachers	<u>18.04</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 20.54

Salaries \$1,141,762

Fringe Benefits \$438,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,486</u>
Technology	(\$500/unit)	<u>\$10,270</u>
Library Enhancement	(\$157.72/unit)	<u>3240</u>
Professional Development	(\$100/unit)	<u>\$2,054</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,131</u>

Total Foundation Program \$1,637,972

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

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)

1409.5

Earned Units

Teachers	<u>78.53</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>.00</u>

Total Units

87.03

Salaries

\$5,081,879

Fringe Benefits

\$1,918,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$78,327</u>
Technology	(\$500/unit)	<u>\$43,515</u>
Library Enhancement	(\$157.72/unit)	<u>13726</u>
Professional Development	(\$100/unit)	<u>\$8,703</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$105,713</u>

Total Foundation Program

\$7,250,334

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					_____

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FY 2023 BUDGET

Opelika City

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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)

1130.35

Earned Units

Teachers	<u>56.69</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

64.19

Salaries

\$3,683,862

Fringe Benefits

\$1,402,122

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$57,771</u>
Technology	(\$500/unit)	<u>\$32,095</u>
Library Enhancement	(\$157.72/unit)	<u>10124</u>
Professional Development	(\$100/unit)	<u>\$6,419</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,776</u>

Total Foundation Program

\$5,277,169

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

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) 438.4

Earned Units

Teachers	30.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.26**

Salaries \$1,842,623

Fringe Benefits \$711,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$29,934
Technology	(\$500/unit)	\$16,630
Library Enhancement	(\$157.72/unit)	5246
Professional Development	(\$100/unit)	\$3,326
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,880

Total Foundation Program **\$2,641,971**

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

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) 342

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 \$1,215,797

Fringe Benefits \$466,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,665</u>
Technology	(\$500/unit)	<u>\$10,925</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>\$25,650</u>

Total Foundation Program \$1,744,576

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 2023 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
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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>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.50

Salaries

\$109,601

Fringe Benefits

\$37,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,350</u>
Technology	(\$500/unit)	<u>\$750</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

\$150,068

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 2023 BUDGET

Opp City

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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)

366

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

\$1,466,054

Fringe Benefits

\$544,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,510</u>
Technology	(\$500/unit)	<u>\$11,950</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>\$27,450</u>

Total Foundation Program

\$2,077,268

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Opp City

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

388.7

Earned Units

Teachers	<u>19.40</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

22.90

Salaries

\$1,380,196

Fringe Benefits

\$512,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,610</u>
Technology	(\$500/unit)	<u>\$11,450</u>
Library Enhancement	(\$157.72/unit)	<u>3612</u>
Professional Development	(\$100/unit)	<u>\$2,290</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,153</u>

Total Foundation Program

\$1,960,095

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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Opp City

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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)

453.3

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

\$1,985,593

Fringe Benefits

\$735,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,043</u>
Technology	(\$500/unit)	<u>\$16,135</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>\$33,998</u>

Total Foundation Program

\$2,808,225

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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Oxford City

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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

\$94,163

Fringe Benefits

\$27,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$122,412

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

606.25

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

\$1,966,334

Fringe Benefits

\$747,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,753</u>
Technology	(\$500/unit)	<u>\$17,085</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>\$45,469</u>

Total Foundation Program

\$2,816,160

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

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Oxford City

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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) 684.25

Earned Units

Teachers	45.25
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 **48.75**

Salaries \$2,704,226

Fringe Benefits \$1,045,031

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	43,875
Technology	(\$500/unit)	24,375
Library Enhancement	(\$157.72/unit)	7689
Professional Development	(\$100/unit)	4,875
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	51,319

Total Foundation Program **\$3,881,390**

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

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)

1257.05

Earned Units

Teachers	<u>70.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

78.53

Salaries

\$4,646,699

Fringe Benefits

\$1,745,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$70,677</u>
Technology	(\$500/unit)	<u>\$39,265</u>
Library Enhancement	(\$157.72/unit)	<u>12386</u>
Professional Development	(\$100/unit)	<u>\$7,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,279</u>

Total Foundation Program

\$6,616,801

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

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)

652.65

Earned Units

Teachers	<u>33.14</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

37.64

Salaries

\$1,980,379

Fringe Benefits

\$781,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,876</u>
Technology	(\$500/unit)	<u>\$18,820</u>
Library Enhancement	(\$157.72/unit)	<u>5937</u>
Professional Development	(\$100/unit)	<u>\$3,764</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,949</u>

Total Foundation Program

\$2,873,350

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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Oxford City

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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) 438.9

Earned Units

Teachers	28.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.48**

Salaries \$1,731,297

Fringe Benefits \$669,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	28,332
Technology	(\$500/unit)	15,740
Library Enhancement	(\$157.72/unit)	4965
Professional Development	(\$100/unit)	3,148
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	32,918

Total Foundation Program **\$2,486,082**

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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Oxford City

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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) 365.6

Earned Units

Teachers	24.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.68**

Salaries \$1,472,053

Fringe Benefits \$570,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,012
Technology	(\$500/unit)	\$13,340
Library Enhancement	(\$157.72/unit)	4208
Professional Development	(\$100/unit)	\$2,668
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,420

Total Foundation Program **\$2,114,592**

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

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Ozark City

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

\$182,991

Fringe Benefits

\$57,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$243,751

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

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Ozark City

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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)

674

Earned Units

Teachers	<u>37.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

42.04

Salaries

\$2,384,983

Fringe Benefits

\$913,498

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,836</u>
Technology	(\$500/unit)	<u>\$21,020</u>
Library Enhancement	(\$157.72/unit)	<u>6631</u>
Professional Development	(\$100/unit)	<u>\$4,204</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,550</u>

Total Foundation Program

\$3,418,722

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Ozark City

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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) 417.95

Earned Units

Teachers	23.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.71**

Salaries \$1,600,447

Fringe Benefits \$591,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,139
Technology	(\$500/unit)	12,855
Library Enhancement	(\$157.72/unit)	4055
Professional Development	(\$100/unit)	2,571
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	31,346

Total Foundation Program **\$2,266,382**

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

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FY 2023 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

182

NAME OF SCHOOL OR COST CENTER Joseph W Lisenby Primary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450.1

Earned Units

Teachers	31.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.08**

Salaries \$1,847,193

Fringe Benefits \$719,919

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	30,672
Technology	(\$500/unit)	17,040
Library Enhancement	(\$157.72/unit)	5375
Professional Development	(\$100/unit)	3,408
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,758

Total Foundation Program **\$2,657,365**

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 2023 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

182

NAME OF SCHOOL OR COST CENTER D A Smith Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

483.25

Earned Units

Teachers	<u>24.26</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

27.76

Salaries

\$1,626,825

Fringe Benefits

\$615,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,984</u>
Technology	(\$500/unit)	<u>\$13,880</u>
Library Enhancement	(\$157.72/unit)	<u>4378</u>
Professional Development	(\$100/unit)	<u>\$2,776</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,244</u>

Total Foundation Program

\$2,324,169

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					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$92,333

Fringe Benefits

\$20,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$114,634

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					_____

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Pell City

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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) 411.75

Earned Units

Teachers	27.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.78**

Salaries \$1,739,867

Fringe Benefits \$659,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,802
Technology	(\$500/unit)	\$14,890
Library Enhancement	(\$157.72/unit)	4697
Professional Development	(\$100/unit)	\$2,978
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,881

Total Foundation Program **\$2,479,186**

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					_____

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Pell City

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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) 360.8

Earned Units

Teachers	23.79
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.29**

Salaries \$1,556,324

Fringe Benefits \$586,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,661
Technology	(\$500/unit)	13,145
Library Enhancement	(\$157.72/unit)	4146
Professional Development	(\$100/unit)	2,629
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	27,060

Total Foundation Program **\$2,213,264**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Pell City

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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) 378.4

Earned Units

Teachers	25.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.55**

Salaries \$1,573,810

Fringe Benefits \$598,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,795
Technology	(\$500/unit)	\$13,775
Library Enhancement	(\$157.72/unit)	4345
Professional Development	(\$100/unit)	\$2,755
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,380

Total Foundation Program **\$2,245,934**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Pell City

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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) 313.25

Earned Units

Teachers	15.92
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.42**

Salaries \$1,206,191

Fringe Benefits \$443,762

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$17,478
Technology (\$500/unit)	\$9,710
Library Enhancement (\$157.72/unit)	3063
Professional Development (\$100/unit)	\$1,942
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$23,494

Total Foundation Program **\$1,705,640**

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					_____

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Pell City

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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)

323.7

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

\$1,155,019

Fringe Benefits

\$438,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,937</u>
Technology	(\$500/unit)	<u>\$9,965</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>\$24,278</u>

Total Foundation Program

\$1,650,643

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Pell City

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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) 623.55

Earned Units

Teachers	30.55
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 **35.05**

Salaries \$2,034,360

Fringe Benefits \$775,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$31,545
Technology	(\$500/unit)	\$17,525
Library Enhancement	(\$157.72/unit)	5528
Professional Development	(\$100/unit)	\$3,505
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,766

Total Foundation Program **\$2,914,435**

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					_____

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Pell City

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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)

1142.7

Earned Units

Teachers	<u>63.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

71.15

Salaries

\$4,270,676

Fringe Benefits

\$1,598,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$64,035</u>
Technology	(\$500/unit)	<u>\$35,575</u>
Library Enhancement	(\$157.72/unit)	<u>11222</u>
Professional Development	(\$100/unit)	<u>\$7,115</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,703</u>

Total Foundation Program

\$6,073,178

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Pell City

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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)

434.9

Earned Units

Teachers	<u>28.75</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

31.25

Salaries

\$1,842,878

Fringe Benefits

\$692,629

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,125</u>
Technology	(\$500/unit)	<u>\$15,625</u>
Library Enhancement	(\$157.72/unit)	<u>4929</u>
Professional Development	(\$100/unit)	<u>\$3,125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,618</u>

Total Foundation Program

\$2,619,929

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					_____

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Phenix City

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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)

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

\$174,613

Fringe Benefits

\$54,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$232,360

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 1372.05

Earned Units

Teachers	<u>76.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **84.93**

Salaries \$4,904,402

Fringe Benefits \$1,860,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$76,437</u>
Technology	(\$500/unit)	<u>\$42,465</u>
Library Enhancement	(\$157.72/unit)	<u>13395</u>
Professional Development	(\$100/unit)	<u>\$8,493</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$102,904</u>

Total Foundation Program **\$7,008,480**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Phenix City

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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)

579.55

Earned Units

Teachers	<u>32.29</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

36.79

Salaries

\$2,069,126

Fringe Benefits

\$794,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,111</u>
Technology	(\$500/unit)	<u>\$18,395</u>
Library Enhancement	(\$157.72/unit)	<u>5803</u>
Professional Development	(\$100/unit)	<u>\$3,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,466</u>

Total Foundation Program

\$2,967,624

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

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Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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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) 1043.25

Earned Units

Teachers	52.00
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **59.50**

Salaries \$3,472,586

Fringe Benefits \$1,306,693

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$53,550
Technology	(\$500/unit)	\$29,750
Library Enhancement	(\$157.72/unit)	9384
Professional Development	(\$100/unit)	\$5,950
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$78,244

Total Foundation Program **\$4,956,157**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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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) 472.15

Earned Units

Teachers	26.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.87**

Salaries \$1,724,162

Fringe Benefits \$643,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$25,983
Technology	(\$500/unit)	\$14,435
Library Enhancement	(\$157.72/unit)	4553
Professional Development	(\$100/unit)	\$2,887
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,411

Total Foundation Program **\$2,450,849**

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					_____

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Phenix City

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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) 501.8

Earned Units

Teachers	<u>35.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 38.71

Salaries \$2,266,292

Fringe Benefits \$855,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$34,839</u>
Technology	(\$500/unit)	<u>\$19,355</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>\$37,635</u>

Total Foundation Program \$3,223,690

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Phenix City

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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)

170.8

Earned Units

Teachers	<u>10.62</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

12.62

Salaries

\$781,112

Fringe Benefits

\$285,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,358</u>
Technology	(\$500/unit)	<u>\$6,310</u>
Library Enhancement	(\$157.72/unit)	<u>1990</u>
Professional Development	(\$100/unit)	<u>\$1,262</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,810</u>

Total Foundation Program

\$1,100,384

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Phenix City

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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)

710.95

Earned Units

Teachers	<u>45.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.97

Salaries

\$2,719,038

Fringe Benefits

\$1,047,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$44,073</u>
Technology	(\$500/unit)	<u>\$24,485</u>
Library Enhancement	(\$157.72/unit)	<u>7724</u>
Professional Development	(\$100/unit)	<u>\$4,897</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,321</u>

Total Foundation Program

\$3,900,649

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					_____

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Phenix City

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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) 736.5

Earned Units

Teachers	46.16
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 **49.66**

Salaries \$2,972,812

Fringe Benefits \$1,114,188

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$44,694
Technology (\$500/unit)	\$24,830
Library Enhancement (\$157.72/unit)	7832
Professional Development (\$100/unit)	\$4,966
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$55,237

Total Foundation Program **\$4,224,559**

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					_____

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Phenix City

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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)

498.75

Earned Units

Teachers	<u>31.20</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

33.70

Salaries

\$1,932,388

Fringe Benefits

\$735,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,330</u>
Technology	(\$500/unit)	<u>\$16,850</u>
Library Enhancement	(\$157.72/unit)	<u>5315</u>
Professional Development	(\$100/unit)	<u>\$3,370</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,406</u>

Total Foundation Program

\$2,761,076

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					_____

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Phenix City

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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)

551.3

Earned Units

Teachers	<u>27.98</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

32.48

Salaries

\$1,842,314

Fringe Benefits

\$703,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$29,232</u>
Technology	(\$500/unit)	<u>\$16,240</u>
Library Enhancement	(\$157.72/unit)	<u>5123</u>
Professional Development	(\$100/unit)	<u>\$3,248</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,348</u>

Total Foundation Program

\$2,641,449

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					_____

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Phenix City

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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)

368.5

Earned Units

Teachers	<u>23.27</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

25.77

Salaries

\$1,371,020

Fringe Benefits

\$538,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,193</u>
Technology	(\$500/unit)	<u>\$12,885</u>
Library Enhancement	(\$157.72/unit)	<u>4064</u>
Professional Development	(\$100/unit)	<u>\$2,577</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,638</u>

Total Foundation Program

\$1,979,849

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					_____

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FY 2023 BUDGET

Piedmont City

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

\$79,590

Fringe Benefits

\$29,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$110,921

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

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Piedmont City

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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)

344.3

Earned Units

Teachers	<u>19.18</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

22.68

Salaries

\$1,441,198

Fringe Benefits

\$523,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,412</u>
Technology	(\$500/unit)	<u>\$11,340</u>
Library Enhancement	(\$157.72/unit)	<u>3577</u>
Professional Development	(\$100/unit)	<u>\$2,268</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,823</u>

Total Foundation Program

\$2,028,268

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

259.1

Earned Units

Teachers	<u>12.99</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

16.49

Salaries

\$1,029,514

Fringe Benefits

\$378,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$14,841</u>
Technology	(\$500/unit)	<u>\$8,245</u>
Library Enhancement	(\$157.72/unit)	<u>2601</u>
Professional Development	(\$100/unit)	<u>\$1,649</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,433</u>

Total Foundation Program

\$1,454,332

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					_____

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Piedmont City

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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) 464.05

Earned Units

Teachers	29.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.89**

Salaries \$2,018,263

Fringe Benefits \$740,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$28,701
Technology	(\$500/unit)	\$15,945
Library Enhancement	(\$157.72/unit)	5030
Professional Development	(\$100/unit)	\$3,189
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,804

Total Foundation Program **\$2,846,218**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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	<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

\$29,810

Fringe Benefits

\$8,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$38,733

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road Elementary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

833.35

Earned Units

Teachers	58.48
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

62.98

Salaries \$3,475,286

Fringe Benefits \$1,345,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$56,682
Technology	(\$500/unit)	\$31,490
Library Enhancement	(\$157.72/unit)	9933
Professional Development	(\$100/unit)	\$6,298
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$62,501

Total Foundation Program

\$4,988,048

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					_____

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FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road 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) 602.55

Earned Units

Teachers	29.49
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 **33.99**

Salaries \$1,881,106

Fringe Benefits \$727,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$30,591
Technology	(\$500/unit)	\$16,995
Library Enhancement	(\$157.72/unit)	5361
Professional Development	(\$100/unit)	\$3,399
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,191

Total Foundation Program **\$2,709,769**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

186

NAME OF SCHOOL OR COST CENTER Pike Road High School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

538.8

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

\$1,999,361

Fringe Benefits

\$757,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,068</u>
Technology	(\$500/unit)	<u>\$17,260</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>\$40,410</u>

Total Foundation Program

\$2,854,782

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
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186

NAME OF SCHOOL OR COST CENTER Pike Road Jr 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)

617.35

Earned Units

Teachers	<u>32.45</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

36.95

Salaries

\$2,037,709

Fringe Benefits

\$787,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,255</u>
Technology	(\$500/unit)	<u>\$18,475</u>
Library Enhancement	(\$157.72/unit)	<u>5828</u>
Professional Development	(\$100/unit)	<u>\$3,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,301</u>

Total Foundation Program

\$2,932,283

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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

\$117,223

Fringe Benefits

\$27,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$147,508

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 2023 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

187

NAME OF SCHOOL OR COST CENTER Saraland Early Education Center - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

451.4

Earned Units

Teachers	<u>31.68</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

34.18

Salaries

\$1,995,103

Fringe Benefits

\$754,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,762</u>
Technology	(\$500/unit)	<u>\$17,090</u>
Library Enhancement	(\$157.72/unit)	<u>5391</u>
Professional Development	(\$100/unit)	<u>\$3,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,855</u>

Total Foundation Program

\$2,840,525

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					_____

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FY 2023 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

187

NAME OF SCHOOL OR COST CENTER Saraland Middle School/Adams Campus - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 737.05

Earned Units

Teachers	<u>37.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **41.50**

Salaries \$2,388,313

Fringe Benefits \$910,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$37,350</u>
Technology	(\$500/unit)	<u>\$20,750</u>
Library Enhancement	(\$157.72/unit)	<u>6545</u>
Professional Development	(\$100/unit)	<u>\$4,150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,279</u>

Total Foundation Program **\$3,422,872**

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

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FY 2023 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

187

NAME OF SCHOOL OR COST CENTER Saraland Elementary School - 0630
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 925.4

Earned Units

Teachers	<u>55.36</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 59.86

Salaries \$3,526,619

Fringe Benefits \$1,328,508

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$53,874</u>
Technology	(\$500/unit)	<u>\$29,930</u>
Library Enhancement	(\$157.72/unit)	<u>9441</u>
Professional Development	(\$100/unit)	<u>\$5,986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,405</u>

Total Foundation Program \$5,023,763

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 1081.55

Earned Units

Teachers	60.25
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 **67.75**

Salaries \$3,893,273

Fringe Benefits \$1,480,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$60,975
Technology	(\$500/unit)	\$33,875
Library Enhancement	(\$157.72/unit)	10686
Professional Development	(\$100/unit)	\$6,775
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$81,116

Total Foundation Program **\$5,567,434**

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 2023 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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

\$79,097

Fringe Benefits

\$29,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,125</u>
Technology	(\$500/unit)	<u>\$625</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

\$110,327

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

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FY 2023 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

188

NAME OF SCHOOL OR COST CENTER Handley Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

500.05

Earned Units

Teachers	<u>24.84</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

29.34

Salaries

\$1,741,155

Fringe Benefits

\$651,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,406</u>
Technology	(\$500/unit)	<u>\$14,670</u>
Library Enhancement	(\$157.72/unit)	<u>4628</u>
Professional Development	(\$100/unit)	<u>\$2,934</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,504</u>

Total Foundation Program

\$2,478,807

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					_____

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FY 2023 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

188

NAME OF SCHOOL OR COST CENTER Handley High School - 0020
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 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 \$1,758,895

Fringe Benefits \$654,434

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,100</u>
Technology	(\$500/unit)	<u>\$14,500</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 \$2,495,738

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2023 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

188

NAME OF SCHOOL OR COST CENTER Knight 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) 409.05

Earned Units

Teachers	<u>28.71</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 31.21

Salaries \$1,803,010

Fringe Benefits \$684,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,089</u>
Technology	(\$500/unit)	<u>\$15,605</u>
Library Enhancement	(\$157.72/unit)	<u>4922</u>
Professional Development	(\$100/unit)	<u>\$3,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,679</u>

Total Foundation Program \$2,570,378

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 2023 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
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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	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **2.00**

Salaries \$185,383

Fringe Benefits \$58,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$1,800
Technology	(\$500/unit)	\$1,000
Library Enhancement	(\$157.72/unit)	315
Professional Development	(\$100/unit)	\$200
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program **\$247,331**

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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Russellville City

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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)

600.55

Earned Units

Teachers	<u>33.64</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

37.14

Salaries

\$2,238,106

Fringe Benefits

\$834,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,426</u>
Technology	(\$500/unit)	<u>\$18,570</u>
Library Enhancement	(\$157.72/unit)	<u>5858</u>
Professional Development	(\$100/unit)	<u>\$3,714</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,041</u>

Total Foundation Program

\$3,178,888

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 546.55

Earned Units

Teachers	<u>27.42</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 31.92

Salaries \$1,856,473

Fringe Benefits \$699,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,728</u>
Technology	(\$500/unit)	<u>\$15,960</u>
Library Enhancement	(\$157.72/unit)	<u>5034</u>
Professional Development	(\$100/unit)	<u>\$3,192</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,991</u>

Total Foundation Program \$2,650,198

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					_____

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Russellville City

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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)

706.75

Earned Units

Teachers	<u>39.37</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

43.87

Salaries

\$2,714,523

Fringe Benefits

\$1,001,566

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,483</u>
Technology	(\$500/unit)	<u>\$21,935</u>
Library Enhancement	(\$157.72/unit)	<u>6919</u>
Professional Development	(\$100/unit)	<u>\$4,387</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,006</u>

Total Foundation Program

\$3,841,819

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					_____

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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) 589.05

Earned Units

Teachers	41.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **44.83**

Salaries \$2,559,006

Fringe Benefits \$976,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$40,347
Technology	(\$500/unit)	\$22,415
Library Enhancement	(\$157.72/unit)	7071
Professional Development	(\$100/unit)	\$4,483
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,179

Total Foundation Program **\$3,653,761**

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					_____

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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

\$90,735

Fringe Benefits

\$26,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$118,286

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					_____

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Scottsboro City

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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)

555.15

Earned Units

Teachers	<u>38.96</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

42.46

Salaries

\$2,554,744

Fringe Benefits

\$958,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$38,214</u>
Technology	(\$500/unit)	<u>\$21,230</u>
Library Enhancement	(\$157.72/unit)	<u>6697</u>
Professional Development	(\$100/unit)	<u>\$4,246</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,636</u>

Total Foundation Program

\$3,625,426

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					_____

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Scottsboro City

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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) 193.9

Earned Units

Teachers	13.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.61**

Salaries \$937,531

Fringe Benefits \$350,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,049
Technology	(\$500/unit)	\$7,805
Library Enhancement	(\$157.72/unit)	2462
Professional Development	(\$100/unit)	\$1,561
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$14,543

Total Foundation Program **\$1,328,703**

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					_____

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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) 749.55

Earned Units

Teachers	41.76
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **46.26**

Salaries \$2,651,507

Fringe Benefits \$1,011,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$41,634
Technology	(\$500/unit)	\$23,130
Library Enhancement	(\$157.72/unit)	7296
Professional Development	(\$100/unit)	\$4,626
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$56,216

Total Foundation Program **\$3,796,201**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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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)

379.55

Earned Units

Teachers	<u>19.27</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

22.77

Salaries

\$1,332,796

Fringe Benefits

\$503,121

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,493</u>
Technology	(\$500/unit)	<u>\$11,385</u>
Library Enhancement	(\$157.72/unit)	<u>3591</u>
Professional Development	(\$100/unit)	<u>\$2,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,466</u>

Total Foundation Program

\$1,902,129

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					_____

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Scottsboro City

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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) 536.5

Earned Units

Teachers	26.26
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.76**

Salaries \$1,860,820

Fringe Benefits \$693,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$27,684
Technology	(\$500/unit)	\$15,380
Library Enhancement	(\$157.72/unit)	4851
Professional Development	(\$100/unit)	\$3,076
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,238

Total Foundation Program **\$2,645,414**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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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Selma City

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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

\$87,821

Fringe Benefits

\$25,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$114,779

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					_____

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Selma City

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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)

167.7

Earned Units

Teachers	<u>10.31</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

12.31

Salaries

\$768,748

Fringe Benefits

\$283,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,079</u>
Technology	(\$500/unit)	<u>\$6,155</u>
Library Enhancement	(\$157.72/unit)	<u>1942</u>
Professional Development	(\$100/unit)	<u>\$1,231</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,578</u>

Total Foundation Program

\$1,085,700

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					_____

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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)

160.4

Earned Units

Teachers	<u>10.51</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

12.51

Salaries

\$720,182

Fringe Benefits

\$275,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$11,259</u>
Technology	(\$500/unit)	<u>\$6,255</u>
Library Enhancement	(\$157.72/unit)	<u>1973</u>
Professional Development	(\$100/unit)	<u>\$1,251</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,030</u>

Total Foundation Program

\$1,028,563

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

157

Earned Units

Teachers	<u>7.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.68

Salaries

\$568,882

Fringe Benefits

\$215,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,712</u>
Technology	(\$500/unit)	<u>\$4,840</u>
Library Enhancement	(\$157.72/unit)	<u>1527</u>
Professional Development	(\$100/unit)	<u>\$968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,775</u>

Total Foundation Program

\$811,980

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					_____

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Selma City

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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)

336

Earned Units

Teachers	<u>21.41</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

23.91

Salaries

\$1,250,336

Fringe Benefits

\$497,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$21,519</u>
Technology	(\$500/unit)	<u>\$11,955</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>\$25,200</u>

Total Foundation Program

\$1,813,033

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Selma City

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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) 222.9

Earned Units

Teachers	14.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.18**

Salaries \$937,504

Fringe Benefits \$357,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,562
Technology	(\$500/unit)	\$8,090
Library Enhancement	(\$157.72/unit)	2552
Professional Development	(\$100/unit)	\$1,618
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,718

Total Foundation Program **\$1,338,049**

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					_____

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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) 151.7

Earned Units

Teachers	<u>9.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 11.55

Salaries \$646,571

Fringe Benefits \$249,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,395</u>
Technology	(\$500/unit)	<u>\$5,775</u>
Library Enhancement	(\$157.72/unit)	<u>1822</u>
Professional Development	(\$100/unit)	<u>\$1,155</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,378</u>

Total Foundation Program \$926,099

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					_____

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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)

577.9

Earned Units

Teachers	<u>32.19</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

36.69

Salaries

\$2,081,883

Fringe Benefits

\$797,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,021</u>
Technology	(\$500/unit)	<u>\$18,345</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>\$43,343</u>

Total Foundation Program

\$2,983,295

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					_____

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Selma City

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NAME OF SCHOOL OR COST CENTER Saints Virtual Academy - 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)

183.3

Earned Units

Teachers	<u>9.96</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

11.96

Salaries

\$670,875

Fringe Benefits

\$259,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$10,764</u>
Technology	(\$500/unit)	<u>\$5,980</u>
Library Enhancement	(\$157.72/unit)	<u>1886</u>
Professional Development	(\$100/unit)	<u>\$1,196</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,747</u>

Total Foundation Program

\$964,220

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

339

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

\$1,058,512

Fringe Benefits

\$423,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,630</u>
Technology	(\$500/unit)	<u>\$10,350</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>\$25,425</u>

Total Foundation Program

\$1,541,951

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					_____

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Sheffield City

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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)

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

\$44,962

Fringe Benefits

\$8,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$54,507

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					_____

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FY 2023 BUDGET

Sheffield City

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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)

225.35

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

\$991,516

Fringe Benefits

\$381,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,029</u>
Technology	(\$500/unit)	<u>\$8,905</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>\$16,901</u>

Total Foundation Program

\$1,419,902

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					_____

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Sheffield City

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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)

275.2

Earned Units

Teachers	<u>15.33</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

18.83

Salaries

\$1,092,405

Fringe Benefits

\$413,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,947</u>
Technology	(\$500/unit)	<u>\$9,415</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>\$20,640</u>

Total Foundation Program

\$1,557,984

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					_____

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Sheffield City

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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)

174.95

Earned Units

Teachers	<u>8.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.88

Salaries

\$610,958

Fringe Benefits

\$235,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,792</u>
Technology	(\$500/unit)	<u>\$5,440</u>
Library Enhancement	(\$157.72/unit)	<u>1716</u>
Professional Development	(\$100/unit)	<u>\$1,088</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,121</u>

Total Foundation Program

\$877,231

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

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) 293.3

Earned Units

Teachers	15.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.43**

Salaries \$1,000,023

Fringe Benefits \$389,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$16,587
Technology	(\$500/unit)	\$9,215
Library Enhancement	(\$157.72/unit)	2907
Professional Development	(\$100/unit)	\$1,843
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,998

Total Foundation Program **\$1,441,895**

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					_____

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Sylacauga City

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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 \$145,311

Fringe Benefits \$47,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,575</u>
Technology	(\$500/unit)	<u>\$875</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

\$196,075

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					_____

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Sylacauga City

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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) 453.7

Earned Units

Teachers	<u>31.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.34

Salaries \$1,933,184

Fringe Benefits \$741,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,906</u>
Technology	(\$500/unit)	<u>\$17,170</u>
Library Enhancement	(\$157.72/unit)	<u>5416</u>
Professional Development	(\$100/unit)	<u>\$3,434</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,028</u>

Total Foundation Program \$2,765,225

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER 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)

474.15

Earned Units

Teachers	<u>23.84</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

27.34

Salaries

\$1,567,577

Fringe Benefits

\$597,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,606</u>
Technology	(\$500/unit)	<u>\$13,670</u>
Library Enhancement	(\$157.72/unit)	<u>4312</u>
Professional Development	(\$100/unit)	<u>\$2,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,561</u>

Total Foundation Program

\$2,245,615

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

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) 434.35

Earned Units

Teachers	<u>24.04</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 26.54

Salaries \$1,540,614

Fringe Benefits \$584,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,886</u>
Technology	(\$500/unit)	<u>\$13,270</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>\$32,576</u>

Total Foundation Program \$2,201,757

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

193

NAME OF SCHOOL OR COST CENTER Sylacauga High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

648.05

Earned Units

Teachers	<u>36.10</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

40.60

Salaries

\$2,354,950

Fringe Benefits

\$892,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$36,540</u>
Technology	(\$500/unit)	<u>\$20,300</u>
Library Enhancement	(\$157.72/unit)	<u>6403</u>
Professional Development	(\$100/unit)	<u>\$4,060</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,604</u>

Total Foundation Program

\$3,363,474

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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)

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

\$180,518

Fringe Benefits

\$57,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$241,475

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

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)

198.7

Earned Units

Teachers	<u>11.98</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

13.98

Salaries

\$775,603

Fringe Benefits

\$299,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,582</u>
Technology	(\$500/unit)	<u>\$6,990</u>
Library Enhancement	(\$157.72/unit)	<u>2205</u>
Professional Development	(\$100/unit)	<u>\$1,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,903</u>

Total Foundation Program

\$1,113,336

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

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)

413.1

Earned Units

Teachers	<u>25.58</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

28.08

Salaries

\$1,631,952

Fringe Benefits

\$618,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,272</u>
Technology	(\$500/unit)	<u>\$14,040</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>\$30,982</u>

Total Foundation Program

\$2,328,326

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

202.25

Earned Units

Teachers	<u>12.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.22

Salaries

\$909,271

Fringe Benefits

\$331,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,798</u>
Technology	(\$500/unit)	<u>\$7,110</u>
Library Enhancement	(\$157.72/unit)	<u>2243</u>
Professional Development	(\$100/unit)	<u>\$1,422</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,169</u>

Total Foundation Program

\$1,279,319

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER 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) 165.7

Earned Units

Teachers	10.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.07**

Salaries \$746,373

Fringe Benefits \$275,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$10,863
Technology	(\$500/unit)	\$6,035
Library Enhancement	(\$157.72/unit)	1904
Professional Development	(\$100/unit)	\$1,207
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,428

Total Foundation Program **\$1,054,109**

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

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)

448.15

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

\$1,684,721

Fringe Benefits

\$632,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,623</u>
Technology	(\$500/unit)	<u>\$14,235</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>\$33,611</u>

Total Foundation Program

\$2,398,098

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

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)

271.15

Earned Units

Teachers	<u>13.77</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

17.27

Salaries

\$1,068,499

Fringe Benefits

\$393,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$15,543</u>
Technology	(\$500/unit)	<u>\$8,635</u>
Library Enhancement	(\$157.72/unit)	<u>2724</u>
Professional Development	(\$100/unit)	<u>\$1,727</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,336</u>

Total Foundation Program

\$1,510,836

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Tallahsee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

195

NAME OF SCHOOL OR COST CENTER Tallahsee City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

.50

Salaries \$59,277

Fringe Benefits \$17,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$450</u>
Technology	(\$500/unit)	<u>\$250</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

\$77,398

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

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FY 2023 BUDGET

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 458.1

Earned Units

Teachers	22.84
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 **26.34**

Salaries \$1,573,391

Fringe Benefits \$590,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	23,706
Technology	(\$500/unit)	13,170
Library Enhancement	(\$157.72/unit)	4154
Professional Development	(\$100/unit)	2,634
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	34,358

Total Foundation Program **\$2,241,502**

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

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FY 2023 BUDGET

Tallalsee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Tallalsee Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

551.75

Earned Units

Teachers	<u>36.41</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

39.91

Salaries

\$2,358,547

Fringe Benefits

\$888,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,919</u>
Technology	(\$500/unit)	<u>\$19,955</u>
Library Enhancement	(\$157.72/unit)	<u>6295</u>
Professional Development	(\$100/unit)	<u>\$3,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,381</u>

Total Foundation Program

\$3,354,628

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

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FY 2023 BUDGET

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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) 529.2

Earned Units

Teachers	<u>29.48</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 33.98

Salaries \$2,038,795

Fringe Benefits \$763,339

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,582</u>
Technology	(\$500/unit)	<u>\$16,990</u>
Library Enhancement	(\$157.72/unit)	<u>5359</u>
Professional Development	(\$100/unit)	<u>\$3,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,690</u>

Total Foundation Program \$2,898,153

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

196

NAME OF SCHOOL OR COST CENTER Satsuma City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$22,481

Fringe Benefits

\$4,358

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$27,253

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 2023 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

196

NAME OF SCHOOL OR COST CENTER Robert E. Lee Elementary - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 729.1

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 \$2,702,039

Fringe Benefits \$1,040,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$43,416</u>
Technology	(\$500/unit)	<u>\$24,120</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>\$54,683</u>

Total Foundation Program **\$3,877,591**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

196

NAME OF SCHOOL OR COST CENTER Satsuma High School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

753.55

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

\$2,759,134

Fringe Benefits

\$1,031,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$41,607</u>
Technology	(\$500/unit)	<u>\$23,115</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>\$56,516</u>

Total Foundation Program

\$3,924,133

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 2023 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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

\$268,229

Fringe Benefits

\$88,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,925</u>
Technology	(\$500/unit)	<u>\$1,625</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

\$362,172

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 2023 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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)

318

Earned Units

Teachers	<u>22.32</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

24.82

Salaries

\$1,459,869

Fringe Benefits

\$550,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,338</u>
Technology	(\$500/unit)	<u>\$12,410</u>
Library Enhancement	(\$157.72/unit)	<u>3915</u>
Professional Development	(\$100/unit)	<u>\$2,482</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,850</u>

Total Foundation Program

\$2,075,131

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 543.15

Earned Units

Teachers	<u>29.20</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 33.70

Salaries \$1,926,784

Fringe Benefits \$737,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,330</u>
Technology	(\$500/unit)	<u>\$16,850</u>
Library Enhancement	(\$157.72/unit)	<u>5315</u>
Professional Development	(\$100/unit)	<u>\$3,370</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,736</u>

Total Foundation Program \$2,760,401

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 396.3

Earned Units

Teachers	21.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.84**

Salaries \$1,234,742

Fringe Benefits \$493,854

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$21,456
Technology	(\$500/unit)	\$11,920
Library Enhancement	(\$157.72/unit)	3760
Professional Development	(\$100/unit)	\$2,384
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,722

Total Foundation Program **\$1,797,838**

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 2023 BUDGET

Thomasville City

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

\$89,000

Fringe Benefits

\$25,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$116,198

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

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FY 2023 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 331.95

Earned Units

Teachers	<u>18.49</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 21.99

Salaries \$1,337,846

Fringe Benefits \$497,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,791</u>
Technology	(\$500/unit)	<u>\$10,995</u>
Library Enhancement	(\$157.72/unit)	<u>3468</u>
Professional Development	(\$100/unit)	<u>\$2,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,896</u>

Total Foundation Program \$1,896,827

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

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FY 2023 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 399.95

Earned Units

Teachers	<u>26.79</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 29.29

Salaries \$1,765,016

Fringe Benefits \$660,594

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$26,361</u>
Technology	(\$500/unit)	<u>\$14,645</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>\$29,996</u>

Total Foundation Program \$2,504,161

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 2023 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Thomasville 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)

306.3

Earned Units

Teachers	<u>15.29</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

18.79

Salaries

\$1,113,485

Fringe Benefits

\$417,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,911</u>
Technology	(\$500/unit)	<u>\$9,395</u>
Library Enhancement	(\$157.72/unit)	<u>2964</u>
Professional Development	(\$100/unit)	<u>\$1,879</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,973</u>

Total Foundation Program

\$1,585,414

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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

\$29,282

Fringe Benefits

\$8,573

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$225</u>
Technology	(\$500/unit)	<u>\$125</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

\$38,269

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Troy City

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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) 529.35

Earned Units

Teachers	<u>29.49</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 33.99

Salaries \$1,900,747

Fringe Benefits \$729,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,591</u>
Technology	(\$500/unit)	<u>\$16,995</u>
Library Enhancement	(\$157.72/unit)	<u>5361</u>
Professional Development	(\$100/unit)	<u>\$3,399</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,701</u>

Total Foundation Program \$2,726,406

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

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FY 2023 BUDGET

Troy City

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

240.85

Earned Units

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

Total Units

14.23

Salaries

\$847,833

Fringe Benefits

\$317,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$12,807</u>
Technology	(\$500/unit)	<u>\$7,115</u>
Library Enhancement	(\$157.72/unit)	<u>2244</u>
Professional Development	(\$100/unit)	<u>\$1,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,064</u>

Total Foundation Program

\$1,206,808

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

199

NAME OF SCHOOL OR COST CENTER Troy Elementary School - 0070
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 867.9

Earned Units

Teachers	<u>53.55</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 58.05

Salaries \$3,504,487

Fringe Benefits \$1,307,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$52,245</u>
Technology	(\$500/unit)	<u>\$29,025</u>
Library Enhancement	(\$157.72/unit)	<u>9156</u>
Professional Development	(\$100/unit)	<u>\$5,805</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,093</u>

Total Foundation Program \$4,973,511

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$232,538

Fringe Benefits

\$78,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$2,700</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program

\$315,791

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER The Alberta School of Performing Arts - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 598.75

Earned Units

Teachers	36.42
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **39.92**

Salaries \$2,267,973

Fringe Benefits \$866,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$35,928
Technology	(\$500/unit)	\$19,960
Library Enhancement	(\$157.72/unit)	6296
Professional Development	(\$100/unit)	\$3,992
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,906

Total Foundation Program **\$3,245,618**

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

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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Arcadia Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 356.55

Earned Units

Teachers	22.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.19**

Salaries \$1,541,021

Fringe Benefits \$571,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$22,671
Technology	(\$500/unit)	\$12,595
Library Enhancement	(\$157.72/unit)	3973
Professional Development	(\$100/unit)	\$2,519
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,741

Total Foundation Program **\$2,181,499**

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0030
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 268.45

Earned Units

Teachers	17.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.66**

Salaries \$1,144,854

Fringe Benefits \$433,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$17,694
Technology	(\$500/unit)	\$9,830
Library Enhancement	(\$157.72/unit)	3101
Professional Development	(\$100/unit)	\$1,966
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,134

Total Foundation Program **\$1,631,151**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Paul W Bryant High School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1031.35

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

\$3,614,943

Fringe Benefits

\$1,391,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$58,464</u>
Technology	(\$500/unit)	<u>\$32,480</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>\$77,351</u>

Total Foundation Program

\$5,191,826

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

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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Eastwood Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

759.15

Earned Units

Teachers	<u>38.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.53

Salaries

\$2,356,167

Fringe Benefits

\$921,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,177</u>
Technology	(\$500/unit)	<u>\$21,765</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>\$56,936</u>

Total Foundation Program

\$3,406,545

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					_____

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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Northridge High School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1120.65

Earned Units

Teachers	<u>62.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

69.93

Salaries

\$4,113,685

Fringe Benefits

\$1,551,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$62,937</u>
Technology	(\$500/unit)	<u>\$34,965</u>
Library Enhancement	(\$157.72/unit)	<u>11029</u>
Professional Development	(\$100/unit)	<u>\$6,993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,049</u>

Total Foundation Program

\$5,864,858

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Oakdale Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

291.5

Earned Units

Teachers	<u>18.65</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

21.15

Salaries

\$1,201,949

Fringe Benefits

\$458,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,035</u>
Technology	(\$500/unit)	<u>\$10,575</u>
Library Enhancement	(\$157.72/unit)	<u>3336</u>
Professional Development	(\$100/unit)	<u>\$2,115</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,863</u>

Total Foundation Program

\$1,717,084

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Rock Quarry Elementary School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 510.7

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 \$1,973,662

Fringe Benefits \$765,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,274</u>
Technology	(\$500/unit)	<u>\$17,930</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>\$38,303</u>

Total Foundation Program \$2,837,169

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Northridge Middle School - 0106

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

759.85

Earned Units

Teachers	<u>38.15</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

43.65

Salaries \$2,493,233

Fringe Benefits \$951,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,285</u>
Technology	(\$500/unit)	<u>\$21,825</u>
Library Enhancement	(\$157.72/unit)	<u>6884</u>
Professional Development	(\$100/unit)	<u>\$4,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,989</u>

Total Foundation Program

\$3,573,822

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER 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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Skyland Elementary School - 0110
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 398

Earned Units

Teachers	<u>25.06</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 27.56

Salaries \$1,635,322

Fringe Benefits \$616,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,804</u>
Technology	(\$500/unit)	<u>\$13,780</u>
Library Enhancement	(\$157.72/unit)	<u>4347</u>
Professional Development	(\$100/unit)	<u>\$2,756</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,850</u>

Total Foundation Program \$2,327,857

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					_____

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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Southview Elementary School - 0131

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

519.95

Earned Units

Teachers	<u>33.50</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

37.00

Salaries

\$2,074,568

Fringe Benefits

\$799,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$33,300</u>
Technology	(\$500/unit)	<u>\$18,500</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>\$38,996</u>

Total Foundation Program

\$2,973,906

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Martin L King Jr Elementary School - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 424.9

Earned Units

Teachers	27.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.54**

Salaries \$1,667,122

Fringe Benefits \$637,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,586
Technology	(\$500/unit)	\$14,770
Library Enhancement	(\$157.72/unit)	4659
Professional Development	(\$100/unit)	\$2,954
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,868

Total Foundation Program **\$2,385,367**

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Elementary - 0156
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

279.25

Earned Units

Teachers	<u>17.17</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

19.67

Salaries

\$1,096,957

Fringe Benefits

\$421,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$17,703</u>
Technology	(\$500/unit)	<u>\$9,835</u>
Library Enhancement	(\$157.72/unit)	<u>3102</u>
Professional Development	(\$100/unit)	<u>\$1,967</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,944</u>

Total Foundation Program

\$1,572,465

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Middle - 0157
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 163

Earned Units

Teachers	<u>8.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 10.17

Salaries \$635,194

Fringe Benefits \$233,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$9,153</u>
Technology	(\$500/unit)	<u>\$5,085</u>
Library Enhancement	(\$157.72/unit)	<u>1604</u>
Professional Development	(\$100/unit)	<u>\$1,017</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,225</u>

Total Foundation Program \$898,091

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Central High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

752.3

Earned Units

Teachers	<u>41.91</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

47.41

Salaries

\$2,817,975

Fringe Benefits

\$1,059,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$42,669</u>
Technology	(\$500/unit)	<u>\$23,705</u>
Library Enhancement	(\$157.72/unit)	<u>7478</u>
Professional Development	(\$100/unit)	<u>\$4,741</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,423</u>

Total Foundation Program

\$4,012,735

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
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FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER University Place Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

486.1

Earned Units

Teachers	<u>31.29</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

33.79

Salaries

\$1,932,912

Fringe Benefits

\$738,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,411</u>
Technology	(\$500/unit)	<u>\$16,895</u>
Library Enhancement	(\$157.72/unit)	<u>5329</u>
Professional Development	(\$100/unit)	<u>\$3,379</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,458</u>

Total Foundation Program

\$2,763,453

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Verner Elementary School - 0185
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 509.45

Earned Units

Teachers	32.13
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 **35.63**

Salaries \$2,109,167

Fringe Benefits \$793,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,067
Technology	(\$500/unit)	\$17,815
Library Enhancement	(\$157.72/unit)	5620
Professional Development	(\$100/unit)	\$3,563
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,209

Total Foundation Program **\$3,000,259**

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 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Woodland Forrest Elementary School - 0195
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 431.65

Earned Units

Teachers	27.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.93**

Salaries \$1,630,736

Fringe Benefits \$633,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$26,937
Technology	(\$500/unit)	\$14,965
Library Enhancement	(\$157.72/unit)	4721
Professional Development	(\$100/unit)	\$2,993
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,374

Total Foundation Program **\$2,346,511**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

200

NAME OF SCHOOL OR COST CENTER Westlawn Middle School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

538.15

Earned Units

Teachers	<u>27.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.50

Salaries

\$1,724,095

Fringe Benefits

\$669,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$28,350</u>
Technology	(\$500/unit)	<u>\$15,750</u>
Library Enhancement	(\$157.72/unit)	<u>4968</u>
Professional Development	(\$100/unit)	<u>\$3,150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,361</u>

Total Foundation Program

\$2,486,319

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER 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 \$181,814

Fringe Benefits \$35,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$1,800</u>
Technology	(\$500/unit)	<u>\$1,000</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

\$220,145

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

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) 423.9

Earned Units

Teachers	23.62
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.12**

Salaries \$1,674,884

Fringe Benefits \$616,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,408
Technology	(\$500/unit)	\$13,560
Library Enhancement	(\$157.72/unit)	4277
Professional Development	(\$100/unit)	\$2,712
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,793

Total Foundation Program **\$2,368,048**

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

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)

339.5

Earned Units

Teachers	<u>17.03</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

20.53

Salaries

\$1,255,707

Fringe Benefits

\$466,015

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,477</u>
Technology	(\$500/unit)	<u>\$10,265</u>
Library Enhancement	(\$157.72/unit)	<u>3238</u>
Professional Development	(\$100/unit)	<u>\$2,053</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,463</u>

Total Foundation Program

\$1,781,218

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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)

291.75

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

\$1,151,573

Fringe Benefits

\$426,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,992</u>
Technology	(\$500/unit)	<u>\$9,440</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>\$21,881</u>

Total Foundation Program

\$1,631,080

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

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) 345.6

Earned Units

Teachers	24.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.76**

Salaries \$1,536,263

Fringe Benefits \$585,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$24,084
Technology	(\$500/unit)	\$13,380
Library Enhancement	(\$157.72/unit)	4221
Professional Development	(\$100/unit)	\$2,676
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,920

Total Foundation Program **\$2,192,509**

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

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

\$67,443

Fringe Benefits

\$13,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$81,760

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

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) 740.1

Earned Units

Teachers	<u>46.56</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 50.06

Salaries \$3,174,066

Fringe Benefits \$1,163,639

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$45,054</u>
Technology (\$500/unit)	<u>\$25,030</u>
Library Enhancement (\$157.72/unit)	<u>7895</u>
Professional Development (\$100/unit)	<u>\$5,006</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$55,508</u>

Total Foundation Program \$4,476,198

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

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) 749.5

Earned Units

Teachers	<u>47.45</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 50.95

Salaries \$3,098,530

Fringe Benefits \$1,153,469

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$45,855</u>
Technology (\$500/unit)	<u>\$25,475</u>
Library Enhancement (\$157.72/unit)	<u>8036</u>
Professional Development (\$100/unit)	<u>\$5,095</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$56,213</u>

Total Foundation Program \$4,392,673

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

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) 1558.75

Earned Units

Teachers	<u>86.84</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>.00</u>

Total Units 95.34

Salaries \$5,838,873

Fringe Benefits \$2,165,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$85,806</u>
Technology	(\$500/unit)	<u>\$47,670</u>
Library Enhancement	(\$157.72/unit)	<u>15037</u>
Professional Development	(\$100/unit)	<u>\$9,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,906</u>

Total Foundation Program \$8,279,809

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

NAME OF SCHOOL OR COST CENTER Vestavia Hills High School Freshman Campus - 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)

528

Earned Units

Teachers	<u>29.42</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

33.92

Salaries

\$1,986,234

Fringe Benefits

\$751,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$30,528</u>
Technology	(\$500/unit)	<u>\$16,960</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>\$39,600</u>

Total Foundation Program

\$2,833,295

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 2023 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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)

1206

Earned Units

Teachers	<u>60.52</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

68.02

Salaries

\$3,984,731

Fringe Benefits

\$1,506,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$61,218</u>
Technology	(\$500/unit)	<u>\$34,010</u>
Library Enhancement	(\$157.72/unit)	<u>10728</u>
Professional Development	(\$100/unit)	<u>\$6,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,450</u>

Total Foundation Program

\$5,694,283

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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) 577.8

Earned Units

Teachers	<u>36.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 39.55

Salaries \$2,373,559

Fringe Benefits \$886,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$35,595</u>
Technology	(\$500/unit)	<u>\$19,775</u>
Library Enhancement	(\$157.72/unit)	<u>6238</u>
Professional Development	(\$100/unit)	<u>\$3,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,335</u>

Total Foundation Program \$3,369,130

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

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) 522.35

Earned Units

Teachers	<u>26.18</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 30.68

Salaries \$1,892,874

Fringe Benefits \$698,164

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,612</u>
Technology	(\$500/unit)	<u>\$15,340</u>
Library Enhancement	(\$157.72/unit)	<u>4839</u>
Professional Development	(\$100/unit)	<u>\$3,068</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,176</u>

Total Foundation Program \$2,681,073

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

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) 702.85

Earned Units

Teachers	43.75
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 **47.25**

Salaries \$2,754,740

Fringe Benefits \$1,043,554

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	42,525
Technology	(\$500/unit)	23,625
Library Enhancement	(\$157.72/unit)	7452
Professional Development	(\$100/unit)	4,725
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	52,714

Total Foundation Program **\$3,929,335**

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

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) 440.7

Earned Units

Teachers	<u>28.33</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 30.83

Salaries \$1,844,125

Fringe Benefits \$692,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,747</u>
Technology	(\$500/unit)	<u>\$15,415</u>
Library Enhancement	(\$157.72/unit)	<u>4863</u>
Professional Development	(\$100/unit)	<u>\$3,083</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,053</u>

Total Foundation Program \$2,620,684

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2023 BUDGET

Winfield City

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

\$89,475

Fringe Benefits

\$25,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$116,598

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 2023 BUDGET

Winfield City

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

494.15

Earned Units

Teachers	<u>32.60</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

35.10

Salaries

\$2,087,946

Fringe Benefits

\$783,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,590</u>
Technology	(\$500/unit)	<u>\$17,550</u>
Library Enhancement	(\$157.72/unit)	<u>5536</u>
Professional Development	(\$100/unit)	<u>\$3,510</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,061</u>

Total Foundation Program

\$2,966,471

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

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FY 2023 BUDGET

Winfield City

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NAME OF SCHOOL OR COST CENTER Winfield Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 385.3

Earned Units

Teachers	<u>19.23</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 22.73

Salaries \$1,344,596

Fringe Benefits \$506,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$20,457</u>
Technology	(\$500/unit)	<u>\$11,365</u>
Library Enhancement	(\$157.72/unit)	<u>3585</u>
Professional Development	(\$100/unit)	<u>\$2,273</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,897</u>

Total Foundation Program \$1,917,543

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

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FY 2023 BUDGET

Winfield City

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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) 324.5

Earned Units

Teachers	18.07
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 **21.57**

Salaries \$1,350,365

Fringe Benefits \$497,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,413
Technology	(\$500/unit)	\$10,785
Library Enhancement	(\$157.72/unit)	3402
Professional Development	(\$100/unit)	\$2,157
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,338

Total Foundation Program **\$1,907,647**

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

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FY 2023 BUDGET

Trussville City

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

\$88,471

Fringe Benefits

\$25,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$675</u>
Technology	(\$500/unit)	<u>\$375</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

\$115,307

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

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FY 2023 BUDGET

Trussville City

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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) 1128.6

Earned Units

Teachers	56.62
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 **64.12**

Salaries \$3,844,607

Fringe Benefits \$1,438,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$57,708
Technology	(\$500/unit)	\$32,060
Library Enhancement	(\$157.72/unit)	10113
Professional Development	(\$100/unit)	\$6,412
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,645

Total Foundation Program **\$5,473,815**

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 2023 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

205

NAME OF SCHOOL OR COST CENTER Magnolia Elementary School - 0400
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 361.7

Earned Units

Teachers	<u>22.69</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 25.19

Salaries \$1,511,622

Fringe Benefits \$566,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$22,671</u>
Technology	(\$500/unit)	<u>\$12,595</u>
Library Enhancement	(\$157.72/unit)	<u>3973</u>
Professional Development	(\$100/unit)	<u>\$2,519</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,128</u>

Total Foundation Program \$2,146,698

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

205

NAME OF SCHOOL OR COST CENTER Paine Elementary School - 0693

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1279.75

Earned Units

Teachers	<u>80.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

87.37

Salaries

\$5,017,530

Fringe Benefits

\$1,908,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$78,633</u>
Technology	(\$500/unit)	<u>\$43,685</u>
Library Enhancement	(\$157.72/unit)	<u>13780</u>
Professional Development	(\$100/unit)	<u>\$8,737</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,981</u>

Total Foundation Program

\$7,166,375

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

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FY 2023 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

205

NAME OF SCHOOL OR COST CENTER Cahaba Elementary School - 0695

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

506.75

Earned Units

Teachers	<u>31.86</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

35.36

Salaries

\$2,093,139

Fringe Benefits

\$788,920

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$31,824</u>
Technology	(\$500/unit)	<u>\$17,680</u>
Library Enhancement	(\$157.72/unit)	<u>5577</u>
Professional Development	(\$100/unit)	<u>\$3,536</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,006</u>

Total Foundation Program

\$2,978,682

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 2023 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville High School - 0890

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1596.95

Earned Units

Teachers	<u>88.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

97.47

Salaries

\$5,858,692

Fringe Benefits

\$2,188,041

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$87,723</u>
Technology	(\$500/unit)	<u>\$48,735</u>
Library Enhancement	(\$157.72/unit)	<u>15373</u>
Professional Development	(\$100/unit)	<u>\$9,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$119,771</u>

Total Foundation Program

\$8,328,082

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Acceleration Day and Evening Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

800

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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
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FY 2023 BUDGET

Acceleration Day and Evening Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

800

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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

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FY 2023 BUDGET

Acceleration Day and Evening Academy

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

800

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

402.6

Earned Units

Teachers	<u>22.43</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

25.93

Salaries

\$1,397,653

Fringe Benefits

\$543,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,337</u>
Technology	(\$500/unit)	<u>\$12,965</u>
Library Enhancement	(\$157.72/unit)	<u>4090</u>
Professional Development	(\$100/unit)	<u>\$2,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,195</u>

Total Foundation Program

\$2,014,249

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 2023 BUDGET

Acceleration Day and Evening Academy

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

800

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

402.6

Earned Units

Teachers	<u>22.43</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

25.93

Salaries

\$1,397,653

Fringe Benefits

\$543,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$23,337</u>
Technology	(\$500/unit)	<u>\$12,965</u>
Library Enhancement	(\$157.72/unit)	<u>4090</u>
Professional Development	(\$100/unit)	<u>\$2,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,195</u>

Total Foundation Program

\$2,014,249

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 2023 BUDGET

Acceleration Day and Evening Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

800

NAME OF SCHOOL OR COST CENTER Acceleration Preparatory Academy - 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) 300

Earned Units

Teachers	<u>15.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 18.55

Salaries \$1,186,308

Fringe Benefits \$285,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,695</u>
Technology	(\$500/unit)	<u>\$9,275</u>
Library Enhancement	(\$157.72/unit)	<u>2926</u>
Professional Development	(\$100/unit)	<u>\$1,855</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,500</u>

Total Foundation Program \$1,525,456

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

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FY 2023 BUDGET

Acceleration Day and Evening Academy

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

800

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Acceleration Preparatory Academy - 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)

300

Earned Units

Teachers	<u>15.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.55

Salaries

\$1,186,308

Fringe Benefits

\$285,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$16,695</u>
Technology	(\$500/unit)	<u>\$9,275</u>
Library Enhancement	(\$157.72/unit)	<u>2926</u>
Professional Development	(\$100/unit)	<u>\$1,855</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,500</u>

Total Foundation Program

\$1,525,456

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
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FY 2023 BUDGET

University Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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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 \$49,780

Fringe Benefits \$14,310

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$900</u>
Technology	(\$500/unit)	<u>\$500</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

\$65,748

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

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)

550.65

Earned Units

Teachers	<u>32.14</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

36.64

Salaries

\$2,143,180

Fringe Benefits

\$804,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$32,976</u>
Technology	(\$500/unit)	<u>\$18,320</u>
Library Enhancement	(\$157.72/unit)	<u>5779</u>
Professional Development	(\$100/unit)	<u>\$3,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,299</u>

Total Foundation Program

\$3,050,114

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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

Total Units

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$0
Technology	(\$500/unit)	\$0
Library Enhancement	(\$157.72/unit)	0
Professional Development	(\$100/unit)	\$0
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

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

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FY 2023 BUDGET

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

802

NAME OF SCHOOL OR COST CENTER LEAD Academy Building A - 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) 350.35

Earned Units

Teachers	<u>24.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.08

Salaries \$1,311,599

Fringe Benefits \$534,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$24,372</u>
Technology	(\$500/unit)	<u>\$13,540</u>
Library Enhancement	(\$157.72/unit)	<u>4271</u>
Professional Development	(\$100/unit)	<u>\$2,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,276</u>

Total Foundation Program \$1,917,505

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 2023 BUDGET

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

802

NAME OF SCHOOL OR COST CENTER LEAD Academy Building B - 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)

267.15

Earned Units

Teachers	13.25
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

16.75

Salaries

\$0

Fringe Benefits

\$174,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$15,075
Technology	(\$500/unit)	\$8,375
Library Enhancement	(\$157.72/unit)	2642
Professional Development	(\$100/unit)	\$1,675
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,036

Total Foundation Program

\$222,673

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 2023 BUDGET

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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
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FY 2023 BUDGET

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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)

400.55

Earned Units

Teachers	<u>26.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

28.60

Salaries

\$1,321,542

Fringe Benefits

\$552,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$25,740</u>
Technology	(\$500/unit)	<u>\$14,300</u>
Library Enhancement	(\$157.72/unit)	<u>4511</u>
Professional Development	(\$100/unit)	<u>\$2,860</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,041</u>

Total Foundation Program

\$1,951,512

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

805

NAME OF SCHOOL OR COST CENTER i3 Academy Board of Education - 0001

Grade Levels _____

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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 2023 BUDGET

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

805

NAME OF SCHOOL OR COST CENTER i3 Academy Phase 1 - 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)

271.35

Earned Units

Teachers	<u>19.04</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

21.54

Salaries

\$1,029,161

Fringe Benefits

\$427,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$19,386</u>
Technology	(\$500/unit)	<u>\$10,770</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>\$20,351</u>

Total Foundation Program

\$1,513,014

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER i3 Academy Phase 2 - 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)

343.05

Earned Units

Teachers	<u>16.97</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

20.47

Salaries

\$1,311,572

Fringe Benefits

\$315,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$18,423</u>
Technology	(\$500/unit)	<u>\$10,235</u>
Library Enhancement	(\$157.72/unit)	<u>3229</u>
Professional Development	(\$100/unit)	<u>\$2,047</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,729</u>

Total Foundation Program

\$1,686,917

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					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

LIFE Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

807

NAME OF SCHOOL OR COST CENTER LIFE Academy Board of Education - 0001
Grade Levels _____

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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
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FY 2023 BUDGET

LIFE Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

807

NAME OF SCHOOL OR COST CENTER LIFE Academy at Historic St Jude Educational Institute - 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) 328.15

Earned Units

Teachers	21.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.26**

Salaries \$1,147,501

Fringe Benefits \$473,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	21,834
Technology	(\$500/unit)	12,130
Library Enhancement	(\$157.72/unit)	3826
Professional Development	(\$100/unit)	\$2,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,611

Total Foundation Program **\$1,686,095**

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 2023 BUDGET

Breakthrough Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Breakthrough Charter School - 0001
Grade Levels _____

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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
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FY 2023 BUDGET

Breakthrough Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Breakthrough 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)

126.94

Earned Units

Teachers	<u>7.84</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

9.84

Salaries

\$554,288

Fringe Benefits

\$211,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$8,856</u>
Technology	(\$500/unit)	<u>\$4,920</u>
Library Enhancement	(\$157.72/unit)	<u>1552</u>
Professional Development	(\$100/unit)	<u>\$984</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,521</u>

Total Foundation Program

\$791,836

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2023 BUDGET

Ivy Classical Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

809

NAME OF SCHOOL OR COST CENTER Ivy Classical Academy Board of Education - 0001

Grade Levels _____

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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
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FY 2023 BUDGET

Ivy Classical Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

809

NAME OF SCHOOL OR COST CENTER Ivy Classical 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)

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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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
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FY 2023 BUDGET

Magic City Acceptance Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER Magic City Acceptance 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	(\$900/unit)	<u>\$0</u>
Technology	(\$500/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 2023 BUDGET

Magic City Acceptance Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

810

NAME OF SCHOOL OR COST CENTER Magic City Acceptance 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) 203.7

Earned Units

Teachers	10.80
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.80**

Salaries \$682,122

Fringe Benefits \$265,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$11,520
Technology	(\$500/unit)	\$6,400
Library Enhancement	(\$157.72/unit)	2019
Professional Development	(\$100/unit)	\$1,280
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,278

Total Foundation Program **\$984,441**

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					_____